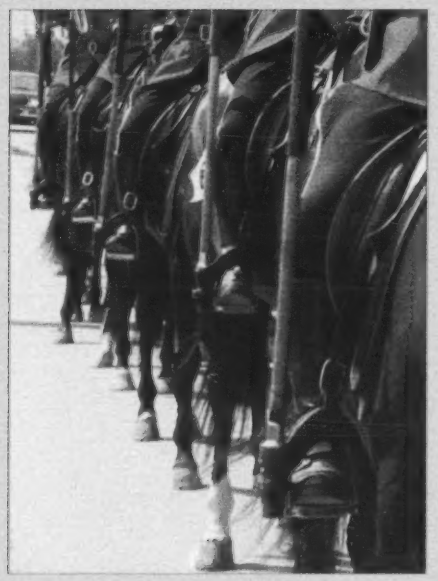
Royal Canadian Mounted Police | Gendarmerie royale du Canada



Royal Canadian Mounted Police

2015–16
Report on Plans and Priorities

The Honourable Steven Blaney, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

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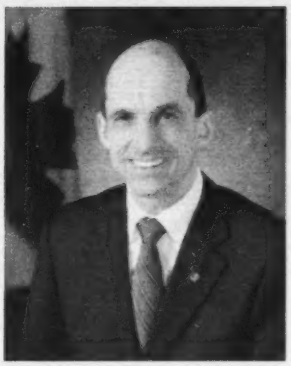
MINISTER'S MESSAGE



As Minister of Public Safety and Emergency Preparedness, I am pleased to present the *Report on Plans and Priorities* for the 2015–16 fiscal year.

The RCMP has a dynamic and complex mandate. To align with the Government's commitment to provide for a safe and secure Canada, the organization will continue to make important progress on its five operational priorities.

National security is of paramount importance to this Government, and the RCMP will advance several initiatives to protect Canadians and their institutions from criminal threats or intimidation. A review of policies will be conducted to address high-risk travellers, and additional training and awareness programs will be offered to frontline officers to raise awareness about violent extremism and pathways to radicalization.

In collaboration with key partners, the RCMP will develop and implement frameworks and strategies that tackle the multi-dimensional aspect of serious and organized crime. Similarly, a new money laundering strategy and governance framework for financial crime investigations will be developed and implemented to preserve Canada's economic integrity.

In support of Aboriginal communities, the RCMP is committed to advancing a National Missing Persons Strategy that incorporates findings from the recently completed operational review of missing and murdered Aboriginal women.

Additionally, a youth strategy that addresses bullying and cyberbullying, impaired and distracted driving, substance abuse and youth violence will be reviewed and refreshed throughout the year. Such efforts will ensure that the RCMP's national initiatives address the most pressing concerns facing youth.

Lastly, enactment of the *Enhancing RCMP Accountability Act* has provided the RCMP with the tools they need to do the job. This important legislation will ensure that the organization remains accountable to Canadians and remains a trusted law enforcement organization for generations to come.

The Honourable Steven Blaney, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

SECTION I:
ORGANIZATIONAL EXPENDITURE OVERVIEW

Organizational Profile

Appropriate Minister:
The Honourable Steven Blaney, P.C., M.P.

Institutional Head: Commissioner Bob Paulson

Ministerial Portfolio:
Public Safety and Emergency Preparedness

Year of Incorporation/Commencement: 1873

Enabling Instruments:

Royal Canadian Mounted Police Act

Royal Canadian Mounted Police Superannuation Act

Enhancing Royal Canadian Mounted Police Accountability Act

Royal Canadian Mounted Police Pension Continuation Act

Organizational Context

RAISON D'ÊTRE

As Canada's national police force, the Royal Canadian Mounted Police (RCMP) is a critical element of the Government of Canada's commitment to providing for the safety and security of Canadians. By tackling crime at the municipal, provincial/territorial, federal and international levels, the RCMP provides integrated approaches to safety and security and a consistent federal role and presence from coast to coast to coast.

RESPONSIBILITIES

The RCMP's mandate, as outlined in section 18 of the *Royal Canadian Mounted Police Act*, is multi-faceted. It includes preventing and investigating crime; maintaining peace and order; enforcing laws; contributing to national security; ensuring the safety of state officials, visiting dignitaries and foreign missions; and providing vital operational support services to other police and law enforcement agencies within Canada and abroad.

Strategic Outcomes and Program Alignment Architecture

1 **Strategic Outcome**: Criminal activity affecting Canadians is reduced

1.1 **Program**: Police Operations

1.1.1 **Sub-program**: Contract Policing

1.1.1.1 **Sub-sub-program**: Provincial/Territorial Policing

1.1.1.2 **Sub-sub-program**: Municipal Policing

1.1.1.3 **Sub-sub-program**: Aboriginal Policing

1.1.2 **Sub-program**: Federal Policing

1.1.2.1 **Sub-sub-program**: Federal Policing General Investigations

1.1.2.2 **Sub-sub-program**: Federal Policing Project-Based Investigations

1.1.2.3 **Sub-sub-program**: Criminal Intelligence

1.1.2.4 **Sub-sub-program**: Protective Services

1.1.2.5 **Sub-sub-program**: Public Engagement

1.1.2.6 **Sub-sub-program**: Federal Policing Operations Support

1.1.3 **Sub-program**: Technical Services and Operational Support

1.1.3.1 **Sub-sub-program**: Technical Investigations

1.1.3.2 **Sub-sub-program**: Protective Technologies

1.1.3.3 **Sub-sub-program**: Air Services Operations

1.1.3.4 **Sub-sub-program**: Scientific Services/Technologies

1.1.3.5 **Sub-sub-program**: Operational Readiness and Response

1.2 **Program**: Canadian Law Enforcement Services

1.2.1 **Sub-program**: Scientific, Technical and Investigative Support

1.2.1.1 **Sub-sub-program**: Integrated Forensic Identification Services

1.2.1.2 **Sub-sub-program**: Forensic Laboratory Services

1.2.1.3 **Sub-sub-program**: Canadian Criminal Real Time Identification Services

1.2.1.4 **Sub-sub-program**: Science and Strategic Partnerships (Forensic)

1.2.1.5 **Sub-sub-program**: Criminal Intelligence Service Canada

1.2.1.6 **Sub-sub-program**: Canadian Police Information Centre (CPIC)

1.2.1.7 **Sub-sub-program**: Canadian Police Centre for Missing and Exploited Children (CPCMEC)

1.2.2 **Sub-program**: Canadian Firearms Program

1.2.2.1 **Sub-sub-program**: Firearms Licensing and Registration

1.2.2.2 **Sub-sub-program**: Firearms Investigative and Enforcement Services

1.2.3 **Sub-program**: Advanced Police Training

1.2.3.1 **Sub-sub-program**: Canadian Police College

1.2.3.2 **Sub-sub-program**: National Law Enforcement Training

2 **Strategic Outcome**: Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally

2.1 **Program**: International Policing Operations

2.1.1 **Sub-program**: Peacekeeping Mission

2.1.2 **Sub-program**: Capacity Building Mission

2.1.3 **Sub-program**: Liaison Mission

2.2 **Program**: Canadian Police Culture and Heritage

2.2.1 **Sub-program**: Musical Ride

2.2.2 **Sub-program**: Partnerships and Heritage

3 **Strategic Outcome**: Incomes are secure for RCMP members and their survivors affected by disability or death

3.1 **Program**: Transfer Payments

3.1.1 **Sub-program**: Members Injured on Duty – Compensation, Veterans Affairs Canada (VAC) Disability Pension

3.1.2 **Sub-program**: Survivor Income Plan

3.1.3 **Sub-program**: RCMP Pension Continuation Act Payments

4 **Internal Services**

Organizational Priorities

Priority	Type[1]	Strategic Outcomes
Serious and Organized Crime	Ongoing	Criminal activity affecting Canadians is reduced Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally

Description

Why is this a priority?
Serious and organized crime poses a significant threat to the daily lives of Canadians. The violent, non-violent and corruptive activities of serious and organized crime groups have a major impact on the social and economic well-being of Canadians and the communities in which they live.

What are the plans for meeting this priority?
- In consultation with key partners, the RCMP will develop and implement an Organized Crime Strategy;
- A comprehensive Memorandum of Understanding (MOU) will be finalized with the Canada Border Services Agency (CBSA);
- A review will be conducted to assess the ongoing relevancy, success and cost-effectiveness of the RCMP's prioritization matrix for major federal investigation projects;
- A new governance framework for serious and organized crime-related investigations will be implemented;
- Awareness and prevention training on human trafficking and the Aboriginal Shield program on substance abuse prevention will be delivered to vulnerable communities; and
- Efforts will be advanced with the US Border Patrol to complete cross-border radio interconnections.

Priority	Type	Strategic Outcomes
National Security	Ongoing	Criminal activity affecting Canadians is reduced Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally

Description

Why is this a priority?
The safety of the public, the protection of property including critical infrastructure, and the safeguard of the integrity of government against criminal threats or intimidation are critical to the well-being of Canadian citizens as well as the Canadian economy. Accordingly, the RCMP has made national security an organizational priority.

What are the plans for meeting this priority?
- A review of current RCMP operational policies will be conducted to address the challenge of high-risk travelers;
- A review of the High Risk Travel Management Initiative will be undertaken to explore its ongoing relevancy, success and cost-effectiveness;
- The RCMP threat assessment process for International Protected Persons and participants at major Canadian events will be modernized;
- A newly established governance framework for enhanced oversight and compliance for Protective Policing will be implemented;
- Education and awareness training will be offered to frontline police officers, community partners and human service professionals to identify individuals who are potentially at risk in order to provide help and support that might prevent individuals from getting involved in dangerous or violent crime; and
- Training, funding, equipment and technical expertise will be provided to foreign countries to help in the prevention and response to terrorist activities abroad.

Priority	Type	Strategic Outcomes
Economic Integrity	Ongoing	Criminal activity affecting Canadians is reduced Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally

Description

Why is this a priority?
A safe and secure Canadian economy provides confidence to consumers who conduct business and invest in Canada. Criminal networks are attempting to undermine that confidence by defrauding Canadians from their savings, credit, identities, intellectual property, capital markets, and government and financial institutions, and attempting to utilize the financial system to launder the proceeds of these and other criminal activities. Proactive disruption of the flow of financial support to organized crime groups and terrorist organizations will adversely impact their ability to undertake criminal activities.

What are the plans for meeting this priority?
- Efforts will continue with other government departments to develop a National Money Laundering/Terrorism Financing Risk Assessment;
- An RCMP strategy to combat money laundering will be developed;
- In collaboration with the Canada Revenue Agency, an MOU will be enhanced to better address the economic impact of organized crime;
- A new governance framework will be implemented for financial crime-related investigations;
- A new model for Integrated Market Enforcement Teams will be introduced to bring together the RCMP and applicable Securities Commissions to enhance efforts and results in capital market investigations; and
- An Advanced Terrorist Financing Workshop will be developed to advance the skills and knowledge of terrorist financing investigators.

Priority	Type	Strategic Outcomes
Aboriginal Communities	Ongoing	Criminal activity affecting Canadians is reduced

Description

Why is this a priority?
Sixty-five percent of RCMP detachments serve Aboriginal communities across Canada. Delivering effective police services provides the foundation necessary to build relationships and partnerships for these 600 Aboriginal communities. Furthermore, the RCMP has a long and productive history of service to First Nations, Inuit and Métis communities since its inception in 1873 as the North-West Mounted Police.

What are the plans for meeting this priority?
- A National Missing Persons Strategy, with emphasis on the national issue of missing and murdered Aboriginal women, will be implemented, which will focus on accountability, partnerships, support and awareness;
- An operational framework will be developed to address political and environmental protests, with special emphasis on the cultural needs of Aboriginal peoples and communities;
- National and divisional Aboriginal initiatives will focus on sharing best practices, developing federal and provincial/territorial partners, and implementing local strategies; and
- Enhanced Service Delivery Options, such as the Community Constable Program, will continue to be advanced and offered throughout Canada.

Priority	Type	Strategic Outcomes
Youth	Ongoing	Criminal activity affecting Canadians is reduced

Description

Why is this a priority?

The RCMP places paramount importance on the prevention of youth crime and victimization. The National Youth Strategy will focus its efforts on crime prevention through education, awareness and active intervention.

What are the plans for meeting this priority?

- The youth strategy will prioritize four key themes in 2015–16: bullying and cyberbullying, impaired and distracted driving, substance abuse and youth violence;
- Priority issues facing youth will be reviewed and refreshed to ensure national initiatives address the most pressing concerns;
- Partnerships will be established with communities and youth; and
- Youth will be engaged through programs such as the Centre for Youth Crime Prevention and interactive video conferences.

RISK ANALYSIS

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Resource Alignment Risk As the RCMP is operating in an environment of fiscal restraint, there is a risk that the organization may not be positioned to sustain responsive resource allocation and re-allocation decisions to the highest priorities.	Develop and communicate an enterprise-level strategic performance management vision Move to a 5-year plan for capital funding Greater governance and oversight as a result of contractual requirements with contract divisions: Division Multi Year Plans & Financial Reports Move towards budgeting and forecasting at the Sub-sub-program level Establishment of national senior financial officers	**Program:** 4.1 Internal Services **Sub-programs:** 4.1.1 Management and Oversight Services 4.1.4 Human Resources Management Services 4.1.5 Financial Management Services
Management of Information Technology Risk Revolutionary advancement in Information Management and Information Technology (IM/IT) is continuing to drive the way organizations function. Sustainability of aging IM/IT systems and overloaded data holdings pose significant challenges to meeting administrative and operational requirements, which could ultimately lead to legal and regulatory implications.	Multi-year capital investment strategy IM/IT Renewal Enterprise IM/IT Program Strategic and Business Plans IM/IT Program Transformation	**Programs:** 1.2 Canadian Law Enforcement Services 4.1 Internal Services **Sub-programs:** 1.2.1 Scientific, Technical and Investigative Support 4.1.5 Financial Management Services 4.1.6 Information Management Services 4.1.7 Information Technology Services
Changing Threat Environment Risk Given the shift in operational realities – such as globalization, changing demographics, crime typology and access to new technology, coupled with ageing and compartmentalized data warehouses – the organization may be unable to make critical operational decisions that are based on timely and accurate information in an environment where situational awareness is essential.	Federal Policing re-engineering Prioritization of Major Federal Projects Division Crime Reduction Strategies Federal /Contract Policing Community Engagement Leveraging key relationships with public safety partners.	**Programs:** 1.1 Police Operations 1.2 Canadian Law Enforcement Services 2.1. International Policing **Sub-programs:** 1.1.1 Contract Policing 1.1.2 Federal Policing
Management Practices Risk Given the size, complexity and diversity of roles employees fill within the organization, those placed in supervisory and management positions may be unable to access timely and consistent learning opportunities and policy support to adequately position them to meet organizational expectations and provide appropriate and timely guidance to employees.	Expand the focus of all leadership programs to better support the organization Gender and Respect Action Plan Professional Ethics Strategic Plan Implementation of the *Enhancing RCMP Accountability Act* Ensuring recruitment levels respond to vacancy patterns	**Programs:** 1.1 Police Operations 1.2 Canadian Law Enforcement Services 2.1 International Policing Operations 4.1 Internal Services **Sub-program:** 4.1.4 Human Resources Management Services

RISK NARRATIVE

The RCMP has a broad mandate to provide international, federal, provincial/territorial and municipal policing services, all in an environment that is dynamic and increasingly complex. The future will bring new challenges driven by increased concerns around terrorism and extremism, changing demographics, population growth, rapid technological advancements, and increased demands on policing resources. The organization will continue to direct efforts in support of Government of Canada Outcomes by demonstrating leadership, innovation and respect for Canadians and each other. Risk response strategies will be concentrated on enhanced accountability, innovative IM/IT practices, recruitment, focused police operations, and the efficient and effective use of resources.

In the year to come, the RCMP will benefit from the support of a national IM/IT program that will be managed as an enterprise. Emphasis will be placed on providing a consistent approach to IM/IT across the organization, with shared infrastructure, systems, expertise and costs. The RCMP will augment information systems and foster a collaborative environment to enhance cost effective service delivery, ensuring a robust and effective IM/IT program that meets the needs of frontline officers.

To respond to risks from a changing threat environment, the RCMP will continue to build on strategies that focus on proactive detection, prevention and response. Significant attention will be placed on opportunities at the community level, as well as with domestic and foreign agencies, to enhance prevention and enforcement activities in Canada and abroad. The RCMP will also direct attention to evergreening operational policies and training standards to ensure the continued relevance and effectiveness of police procedures and tools. In support of communities most susceptible to violence against women, the RCMP will collaborate with vulnerable communities and other federal government agencies to develop long term plans to deliver prevention and intervention measures.

A range of initiatives are being developed in support of a respectful and productive working climate. Training programs will be updated and revised to include more training and resources for mid-level management regarding their roles and responsibilities in proactively addressing workplace issues.

PLANNED EXPENDITURES

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
2,630,057,696	2,642,122,888	2,665,098,367	2,677,932,248

Human Resources (Full-Time Equivalents [FTEs])[2]

2015–16	2016–17	2017–18
28,757	28,768	28,768

Budgetary Planning Summary for Strategic Outcomes and Programs (dollars)

Strategic Outcomes, Programs and Internal Services	2012–13 Expenditures	2013–14 Expenditures	2014–15 Forecast Spending[3]	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
Strategic Outcome 1: Criminal activity affecting Canadians is reduced							
Police Operations	1,913,573,311	1,761,000,036	1,658,438,221	1,585,420,286	1,585,420,286	1,577,463,693	1,577,447,418
Canadian Law Enforcement Services	260,304,114	241,130,536	259,779,813	177,934,590	177,934,590	177,890,590	177,890,590
Subtotal	2,173,877,425	2,002,130,572	1,918,218,034	1,763,354,876	1,763,354,876	1,755,354,283	1,755,338,008
Strategic Outcome 2: Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally							
International Policing Operations	61,606,341	53,068,140	56,858,838	52,395,181	52,395,181	52,432,867	52,432,867
Canadian Police Culture and Heritage	13,058,519	13,359,752	12,341,985	10,929,545	10,929,545	10,929,545	10,929,545
Subtotal	74,664,860	66,427,892	69,200,823	63,324,726	63,324,726	63,362,412	63,362,412
Strategic Outcome 3: Incomes are secure for RCMP members and their survivors affected by disability or death							
Transfer Payments	134,622,883	147,142,744	162,970,517	177,864,933	182,430,125	203,168,538	226,050,804
Subtotal	134,622,883	147,142,744	162,970,517	177,864,933	182,430,125	203,168,538	226,050,804
Internal Services Subtotal	741,234,191	676,679,488	743,387,976	625,513,161	633,013,161	643,213,134	633,181,024
Total	3,124,399,359	2,892,380,696	2,893,777,350	2,630,057,696	2,642,122,888	2,665,098,367	2,677,932,248

The RCMP's 2015-16 planned spending is $2.642 billion. Approximately $1.585 billion or 60% of the RCMP's spending is directed to front-line policing operations in support of its strategic outcome to reduce criminal activity affecting Canadians. This includes resources devoted to federal policing duties, resources providing services to provinces, territories, municipalities and First Nation communities under policing services agreements, and technical and operational support functions that are critical to effective, intelligence-led policing. An additional $230.3 million provides policing support services to the Canadian law enforcement community at large and to fund international policing commitments. The RCMP's planned spending also includes $182.4 million for transfer payments, of which approximately 90% is to compensate members in the event of injuries incurred in the line of duty. The remaining balance of RCMP funding is allocated to Internal Services to provide support programs and infrastructure for policing operations, including the RCMP training academy, and statutory payments.

With the passing of the Enhancing *RCMP Accountability Act*, the RCMP will see a year-over-year increase in funding to implement modernized HR management processes. In addition, work will continue in support of the Beyond the Border Action Plan with an additional $9.5 million for the implementation of integrated cross-border law enforcement commitments. Further increases in spending are anticipated in support of payments made under the grant to compensate members injured in the performance of their duties. As noted in the Quarterly Financial Reports and the Main Estimates, payments under the grant are expected to continue to increase as a result of the number of members receiving disability pension awards and annual increases due to the indexation of disability pension benefits. These anticipated increases are reflected in future years planned spending. Increases in the RCMP budgetary authorities are offset by an ongoing transfer to Shared Services Canada (SSC) of $39.7 million as a result of the creation of SSC.

Planned spending reflects the Main Estimates plus additional funds that are projected to be received in year through supplementary estimates. More information will be provided in the 2015-16 Supplementary Estimates.

ALIGNMENT OF SPENDING WITH THE WHOLE-OF-GOVERNMENT FRAMEWORK

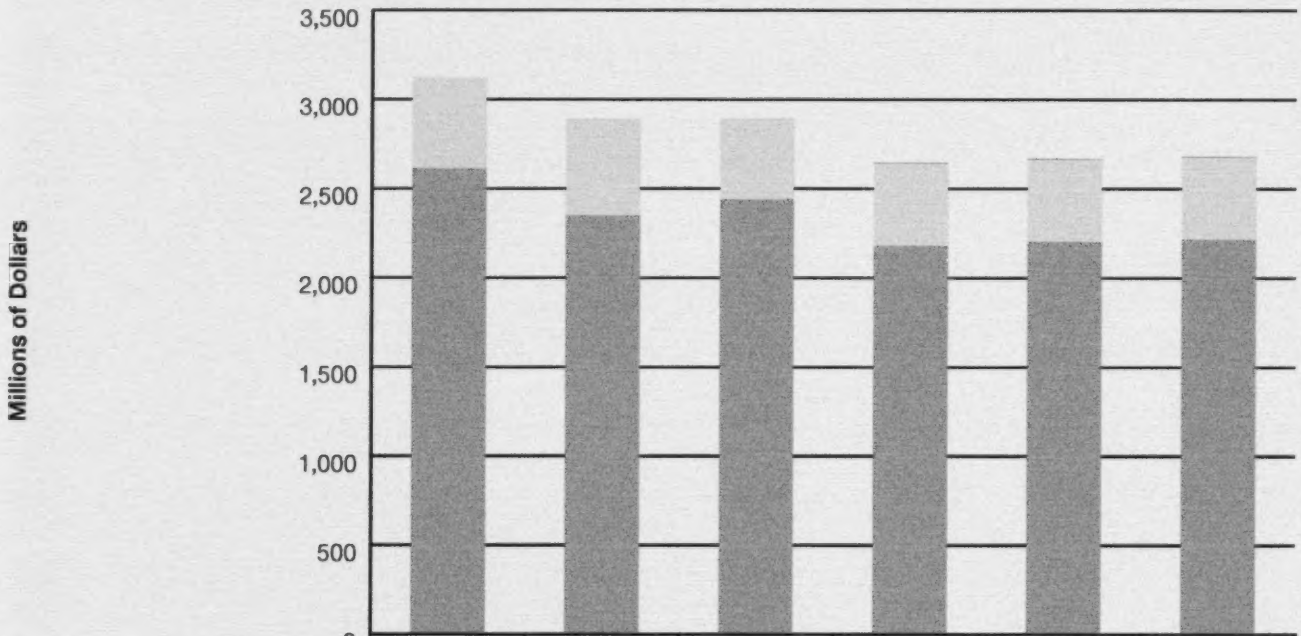
Alignment of 2015–16 Planned Spending With the Whole-of-Government Framework[4] (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2015–16 Planned Spending
Criminal activity affecting Canadians is reduced	1.1 Police Operations	Social Affairs	A safe and secure Canada	1,585,420,286
	1.2 Canadian Law Enforcement Services	Social Affairs	A safe and secure Canada	177,934,590
Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally	2.1 International Policing Operations	International Affairs	A safe and secure world through international engagement	52,395,181
	2.2 Canadian Police Culture and Heritage	Social Affairs	A vibrant Canadian culture and heritage	10,929,545
Incomes are secure for RCMP members and their survivors affected by disability or death	3.1 Transfer Payments	Economic Affairs	Income security and employment for Canadians	182,430,125

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic affairs	182,430,125
Social affairs	1,774,284,421
International affairs	52,395,181
Government affairs	N/A

DEPARTMENTAL SPENDING TREND



	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Sunset Programs – Anticipated	0	0	0	3	3	3
Statutory	512	541	453	461	460	460
Voted	2,612	2,351	2,441	2,181	2,205	2,218

Over the period 2012-13 to 2017-18, actual, forecast and planned spending varies from a high of $3.124 billion in 2012-13 to a low of $2.630 billion in 2015-16. This variability is the result of a number of factors outlined below.

Expenditures between 2012-13 and 2013-14 decreased from $3.1 billion to $2.9 billion, which is largely attributed to the one-time expenditures related to the liquidation of severance pay in 2012-13. When this factor is removed however, there was a modest increase in 2013-14. This is attributed to increases in salary expenses, in the grant to compensate members injured in the performance of their duties, and in overtime pay related to operational responses in events such as the 2013 Alberta floods. These increases are offset by a downward spending trend, which results from the RCMP's commitment to meet the full savings targeted through the Deficit Reduction Action Plan (DRAP) announced in the 2012 Economic Action Plan. More information about the year-over-year variance is available in the 2013-14 Departmental Performance Report.

2014-15 forecast spending is 9% higher than 2015-16 planned spending. This is due in part to the fact that the 2014-15 forecast spending includes the allocation of temporary funding related to the Operating and Capital Budget Carry Forwards, forecasted paylist expenditures, and in-year transfers with other government departments.

Planned spending for 2015-16 reflects the Main Estimates of $2.630 billion, plus funding being sought through the Federal Infrastructure submission and expected increases related to disability pension awards and indexation under the grant to compensate members injured in the performance of their duties. Additionally, funding related to the anticipated renewal of the National Counterfeit Enforcement Strategy through the sunset process has been included in the Departmental Spending Trend Graph for illustrative purposes. The RCMP will also seek funding in year for incremental resources requested by provinces, territories and municipalities for the provision of policing services; however, no amount has been included in the planned spending figures pending confirmation of those requirements. More information will be available in the 2015-16 Supplementary Estimates.

ESTIMATES BY VOTE

For information on the RCMP's organizational appropriations, consult the *2015–16 Main Estimates* on the Treasury Board of Canada Secretariat website.[5]

SECTION II:
ANALYSIS OF PROGRAMS BY STRATEGIC OUTCOMES

STRATEGIC OUTCOME 1 | Criminal activity affecting Canadians is reduced

PROGRAM 1.1 | Police Operations

DESCRIPTION

Under the authority of the *RCMP Act*, this Program provides Canadians with policing services at the federal, provincial and municipal levels and within Aboriginal communities. As described in the *RCMP Act*, these services include all duties that are assigned to peace officers in relation to: the preservation of the peace, the prevention of crime and of offences against the laws of Canada and the laws in force in any province in which they may be employed, and the apprehension of criminals and offenders and others who may be lawfully taken into custody; the execution of all warrants, and performing all duties and services in relation thereto, that may, under the *RCMP Act* or the laws of Canada or the laws in force in any province, be lawfully executed and performed by peace officers; and, performing other duties and functions as are prescribed by the Governor in Council or the Commissioner. This Program contributes to a safe and secure Canada by providing general law enforcement activities, as well as education and awareness activities delivered by employees of the RCMP to the public, businesses and other agencies/organizations within Canada. The RCMP's education and awareness activities, such as information sessions on crime prevention, national security, financial crime, and drugs and organized crime, are aimed at reducing victimization of Canadians. This Program also ensures the protection of designated persons and security at major events, which in turn mitigates any potential threats to Canada's population. Finally, the Program delivers a high level of technical and operational support to the Canadian law enforcement community. Taken together, these activities ensure the RCMP reaches its overarching goal of reducing criminal activity affecting Canadians.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1,585,420,286	1,585,420,286	1,577,463,693	1,577,447,418

Human Resources (FTEs)

2015–16	2016–17	2017–18
21,650	21,650	21,650

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
The rate and severity level of crime is reduced	Percent of Canadians who strongly agree or agree with the statement "I am satisfied with RCMP contribution to a safe and secure Canada"	80%	March 31, 2016
	Reduction in the severity level of crime in Canada in RCMP jurisdictions	96	March 31, 2016
	Reduction in the per capita rate of crime in Canada in RCMP jurisdictions	8,854	March 31, 2016

PLANNING HIGHLIGHTS

The RCMP is committed to delivering the highest quality programs, policies, and tools to support enforcement, prevention, and education efforts in support of frontline policing. A comprehensive internal review into the murders and attempted murders of RCMP members in Moncton, New Brunswick in June 2014 was ordered by the Commissioner, and action plans will be completed to address its recommendations. The implementation of these recommendations will take priority throughout 2015–16, and more information on progress made will be discussed in the *Departmental Performance Report*.

In collaboration with Public Safety Canada and the Canadian Centre for Justice Statistics, the RCMP will work towards developing standard national police performance metrics. Traditional measures of police performance, which include crime rates, clearance rates, and crime severity, do not wholly address police workload from an efficiency and effectiveness perspective. As a result, law enforcement departments across Canada have collected and reported on performance information that is often not comparable across jurisdictions. Consultations will take place throughout the year, and information gathered will be used to identify police performance metrics and data sources.

On an operational front, the RCMP will focus its efforts on crime prevention initiatives at the local level. The Community Program Officer Project will be expanded to more Canadian regions, due to its important role in addressing root causes of crime. Community program officers are civilian members focused on crime prevention and reduction through education, early intervention, and community mobilization. Their efforts will help identify local crime prevention priorities and provide an essential link between RCMP operations and community resources and programs.

Sub-program 1.1.1 Contract Policing

DESCRIPTION

This Sub-program addresses the law enforcement needs of provinces/territories, municipalities and Aboriginal communities across Canada by providing RCMP policing services to all provinces (except Ontario and Quebec), all three territories, municipalities and Aboriginal communities under the terms of Police Service Agreements (PSA) between Public Safety Canada and the client governments. The PSAs include Provincial Police Services Agreements, Territorial Police Services Agreements, Municipal Police Services Agreements, and Community Tripartite Agreements, where costs of policing services are shared between the respective governments. RCMP services include enforcement of the laws of Canada under various federal acts and provincial laws, including most notably the *Criminal Code*, *Youth Criminal Justice Act*, and provincial statutes. The RCMP contract policing model is an effective means to address the cross-jurisdictional nature of crime and provide consistent policing services to Canadian communities. This Sub-program provides communities with an effective, highly trained police service which can seamlessly investigate local priorities that may have linkages to provincial, national and international investigations. Having this pool of highly trained police officers from one end of the country to the other enables the RCMP to quickly and successfully supply a large contingent of resources to respond rapidly to frontline emergencies and critical incidents, as well as conduct investigations and carry out enforcement and prevention, community policing and crime reduction activities.

Budgetary Financial Resources (dollars)[6]

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
684,685,468	680,200,878	680,200,878

Human Resources (FTEs)

2015–16	2016–17	2017–18
15,533	15,533	15,533

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Canadians have access to quality policing services under contract	Percent of total chargeable youth not charged	60%	March 31, 2016
	Increase in RCMP weighted clearance rate	42.12	March 31, 2016
	Increase in RCMP traditional clearance rates (not weighted)	over 48	March 31, 2016

PLANNING HIGHLIGHTS

Contract Policing will continue to work on the implementation of a national strategy to reduce the number of impaired drivers on Canadian roadways, with special attention paid to the growing concern of drug-impaired driving. To meet these performance goals, the RCMP has created and will deliver new training for the FST © Alco-Sensor Approved Screening Device used to detect impaired driving offences and will evaluate point-of-contact oral fluid drug screening devices to determine their potential use in the enforcement of drug-impaired driving in Canada. National impaired driving enforcement days will also be coordinated throughout RCMP divisions to continue to raise awareness about impaired driving.

The RCMP will also continue to focus efforts on mitigating youth involvement in crime as victims or offenders. The RCMP youth strategy supports long-term responses to youth crime and victimization that are consistent with youth justice law, and addresses underlying risk factors associated with criminality. Four key themes have been prioritized for 2015–16: bullying and cyberbullying; impaired and distracted driving; substance abuse; and youth violence. The national youth strategy will be refreshed throughout the year to ensure that national initiatives address the highest priority issues facing youth. Youth will be engaged throughout the process through Centres for Youth Crime Prevention as well as with the use of interactive videoconferences launched through the "RCMP Talks" series.

The Sub-program will review and modernise its policies, training and equipment to align with emerging technology. Operational policies and related training standards will be updated, with particular attention focused on patrol carbines and Immediate Action Rapid Deployment Training (IARD). The swift and immediate deployment of law enforcement resources to an ongoing, life threatening situation is outlined under IARD, where delayed deployment could otherwise result in death or grievous bodily harm. IARD tactics will be used when members are responding to unique, volatile situations and cannot rely on traditional time lines and response methods, such as the deployment of Emergency Response Teams. The body-worn video research project will also be completed, to determine if body-worn video would provide greater transparency and accountability for the Canadian public, while at the same time affording additional protection to RCMP members. In all such endeavours, the RCMP will pay particular attention to privacy, legal, and data retention issues.

The increasing prevalence of public protest action in response to political and environmental issues has been a catalyst for the RCMP to define its approach, with special emphasis on the cultural needs of protests involving Aboriginal peoples and communities. An operational framework will be developed to address both peaceful protests and those which involve criminality. The purpose of the framework will be to promote a consistent, informed, flexible and operationally sound approach to preventing or resolving conflict and addressing crises of public order. Most importantly, the framework will promote respect for the differences, positions and interests of all parties affected by disorder, with particular attention paid to conflict resolution and strategy development that minimizes the need for use of force. In 2015–16, the RCMP will work to implement the framework and will provide training to frontline members in all divisions. This training will communicate the RCMP philosophy for responding to protests, will educate members in legal and policy matters and will provide localized Aboriginal cultural training.

Sub-sub-program 1.1.1.1 Provincial/Territorial Policing

DESCRIPTION

This Sub-sub-program addresses the law enforcement needs of provinces and territories by providing RCMP policing services to all provinces (except Ontario and Quebec) and all three territories under the terms of Police Service Agreements between Public Safety Canada and the client governments. Costs of policing services are shared by the federal, provincial, and territorial governments. RCMP services include enforcement of the laws of Canada under various federal and provincial laws, including most notably the *Criminal Code*, *Youth Criminal Justice Act*, and provincial statutes. The Sub-sub-program also provides an RCMP presence at select airports, as a contracted police service provider to the Airport Authority in accordance with Transport Canada Aerodrome Security Regulations, to protect travellers and transportation infrastructure.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
555,152,488	550,667,898	550,667,898

Human Resources (FTEs)

2015–16	2016–17	2017–18
9,677	9,677	9,677

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Provincial/Territorial policing services are provided under contract	Percent of Provincial/Territorial contract clients who strongly agree or agree with the statement "the RCMP provides a high quality service"	80%	March 31, 2016
	Percent of Provincial/Territorial contract clients who strongly agree or agree with the statement "we are satisfied with administration and maintenance of the Provincial/Territorial Policing Service Agreements"	100%	March 31, 2016

PLANNING HIGHLIGHTS

As outlined in the PSAs signed in 2012, the RCMP will continue to work with Public Safety Canada and policing jurisdictions to enhance accountability. The primary focus of these agreements is to modernize the relationship between the federal government, contract jurisdictions, and the RCMP. This is built upon strengthened governance and accountability, as well as enhanced reporting on costs and issues that affect police service. Moreover, mechanisms have been put in place to ensure meaningful consultation in advance of decisions that may impact the cost, quality, capacity, and governance of police service. Such efforts are coordinated through the Contract Management Committee, ensuring that all partners and stakeholders are thoroughly engaged in the process.

Under the Provincial Police Service Agreements, multi-year reports and financial plans were instituted annually to plan in key areas such as: human resources; accommodation; equipment; division administration and other direct/indirect costs; and special capital projects. These plans are developed for all RCMP divisions, as well as for national programs including cadet training and recruiting and police dog service training, to ensure accountability and transparency as outlined in the policing agreements. The Sub-sub-program will continue to work on these annual plans in 2015–16, as it remains responsive to forecasting needs and addressing Contract Policing issues across Canada.

Sub-sub-program 1.1.1.2 Municipal Policing

DESCRIPTION

This Sub-sub-program addresses the law enforcement needs of municipalities across Canada by providing RCMP policing services under the terms of Municipal Police Service Agreements between Public Safety Canada and the client governments. Costs of policing services are shared by the federal and municipal governments. RCMP services include enforcement of the laws of Canada under various federal and provincial laws, including most notably the *Criminal Code*, *Youth Criminal Justice Act*, provincial statutes and municipal bylaws.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
107,630,382	107,630,382	107,630,382

Human Resources (FTEs)

2015–16	2016–17	2017–18
5,390	5,390	5,390

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Municipal policing services are provided under contract	Percent of Municipal contract clients who strongly agree or agree with the statement "the RCMP provides a high quality service"	80%	March 31, 2016
	Percent of Municipal contract clients who strongly agree or agree with the statement "we are satisfied with administration and maintenance of the Municipal Policing Service Agreements"	100%	March 31, 2016

PLANNING HIGHLIGHTS

Under the Municipal Police Service Agreements implemented in 2012, the RCMP will continue to establish strong relationships with municipal contract partners. In consultation with the municipalities, the Sub-sub-program will use the Annual Performance Plan, an internal performance management and planning process, to set forth objectives, initiatives, and risks for every RCMP detachment. This meaningful consultative process will ensure that priority areas are addressed throughout 2015–16. Moreover, municipal representatives will be included in the Contract Management Committee, in an effort to increase satisfaction levels with RCMP services.

Sub-sub-program 1.1.1.3 Aboriginal Policing

DESCRIPTION

This Sub-sub-program provides enhanced policing services to address the policing needs of Aboriginal communities and Aboriginal peoples under the terms of the Community Tripartite Agreements and the First Nations Policing Program. Costs are shared by federal, provincial/territorial governments. RCMP services include enforcement of the laws of Canada under various federal and provincial laws, including most notably the *Criminal Code*, *Youth Criminal Justice Act*, provincial statutes and band bylaws.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
21,902,598	21,902,598	21,902,598

Human Resources (FTEs)

2015–16	2016–17	2017–18
466	466	466

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Policing and support services are provided to Aboriginal communities	Percent of Aboriginal Canadians, Aboriginal Leaders, and Contract Policing Clients who strongly agree or agree with the statement "the RCMP is contributing to safer and healthier Aboriginal Communities"	80%	March 31, 2016
	Proportion of Aboriginal people who reported being victims of crime in a 12 month period	34%	March 31, 2016

PLANNING HIGHLIGHTS

The RCMP will continue to design and implement enhanced service delivery options to provide culturally relevant policing services to First Nations, Métis and Inuit communities. The Community Constable Program complements and supports the work of general duty constables, with a primary focus on crime prevention, crime reduction, and community engagement. These armed, uniformed peace officers provide local knowledge of the communities in which they serve, including the language, culture, and geography. What is more, these members have the capacity to provide tactical, enforcement, and investigational support to RCMP members when required. A troop of community constables will begin training at Depot Division in Regina, Saskatchewan in 2015–16.

To respond to the needs of Aboriginal communities and the issue of missing persons, the RCMP completed the development of a National Missing Persons Strategy. The Strategy focuses on four pillars: demonstrating accountability; partnerships; supporting families; and increasing awareness. To address this strategy, the RCMP has renewed its policy on missing persons, standardized investigative best practices, and will continue to engage with relevant community stakeholders on prevention efforts.

Additionally, the RCMP conducted a national operational overview of missing and murdered Aboriginal women. With the report completed, efforts will be sustained along four key lines: enhancing efforts on unresolved cases; focusing prevention efforts; increasing public awareness; and strengthening available data. In 2015–16, violence prevention in vulnerable communities will be prioritized, with the use of RCMP-reported crime statistics to focus on 10 RCMP jurisdictions deemed most vulnerable. Prevention strategies will be developed at the detachment level to address underlying factors that lead to violent victimization and criminality. Such work will require the involvement of multiple partners and levels of government, including Public Safety Canada, Aboriginal Affairs and Northern Development Canada, Status of Women Canada, Health Canada, and Justice Canada.

Sub-program 1.1.2 Federal Policing

DESCRIPTION

Under the authority of the *RCMP Act* and the RCMP Regulations, this Sub-program enforces federal laws and protects Canada's institutions, national security, and Canadian and foreign dignitaries by enforcing Federal statutes; collecting criminal intelligence; conducting criminal investigations; securing of Canada's border; and ensuring the safety of major events, state officials, dignitaries and foreign missions. Federal Policing preserves public safety and the integrity of Canada's political and economic systems by investigating serious and organized crime, financial crime (including corruption), and criminal activity that poses a threat to the security of Canada such as terrorism, espionage and proliferation. This Sub-program also ensures governance, accountability and responsibility on the part of the RCMP by overseeing, managing, prioritizing and directing federal criminal operations in adherence with Ministerial Directions and RCMP policies; it develops, collates and coordinates information received from partners and clients in support of criminal investigations; it implements quality assurance to safeguard the integrity of records management; it oversees the development and implementation of Federal Policing's planning and administration requirements; and it provides analysis and develops policy position on a range of issues that have implications for the RCMP's Federal Policing criminal operation activities.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
734,167,840	730,695,837	730,679,562

Human Resources (FTEs)

2015–16	2016–17	2017–18
4,929	4,929	4,929

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Public safety and the integrity of Canada's political and economic systems are preserved	Percent of federal occurrences that can be considered solved (cleared, cleared otherwise or cleared by charge)	100%	March 31, 2016

PLANNING HIGHLIGHTS

Over the past three years, a complete re-engineering of the Federal Policing service delivery model was developed and initiated. As the implementation of this new model continues to take form, maintaining and supporting the ongoing development of subject matter experts (SMEs) will be of critical importance. Building on research undertaken in 2014–15, Federal Policing will develop a generic framework to manage RCMP talent and to forecast HR changes and challenges, including succession planning, to maintain a high level of SMEs. Recent discussions have identified the need to build core operational knowledge. As such, a plan to address core investigation skills, such as interview interrogation, agent handling, and providing testimony in court, will be developed and implemented in 2015–16.

The ability to access and utilize operational data is also essential to advancing Federal Policing operations. Enhanced data gathering and analysis, along with an improved communication strategy, will help the Sub-program articulate its performance story to Canadians and domestic and international partners. This will also support operational and strategic decision-making by senior management. To this end, the RCMP is implementing mechanisms to improve data collection and data analysis. Moreover, in 2015–16, Federal Policing will automate and streamline a number of key operational forms to improve efficiency and enhance overall data reliability.

Lastly, overall program performance will be tracked through the percentage of cleared federal occurrences.[7] The RCMP uses clearance rates[8] as an indicator of its effectiveness in addressing crimes reported to police. Year over year analysis of clearance rates will enable more transparent performance management.

Sub-sub-program 1.1.2.1 Federal Policing General Investigations

DESCRIPTION

Under the authority of the *RCMP Act*, the *Criminal Code*, and federal statutes, this Sub-sub-program contributes to the safety and security of Canada, Canadians and Canadian interests by preventing, detecting, denying and responding to criminal activity. The Sub-sub-program uses an integrated approach, based on information received from intelligence, the public, partners, and stakeholders, to respond to complaints, and to reduce vulnerabilities to criminal activity through inland and border investigations Assistance is provided to the general public and/or other departments, stakeholders and agencies with complaints or requests relating to the *Criminal Code* and/or federal statutes.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
236,880,044	236,880,044	236,880,044

Human Resources (FTEs)

2015–16	2016–17	2017–18
1,602	1,602	1,602

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Inland and cross border criminality is prevented, denied and responded to	Percent of inland occurrences cleared	100%	March 31, 2016
	Percent of border occurrences cleared	100%	March 31, 2016

PLANNING HIGHLIGHTS

The integrity of the domestic border will continue to be a priority for the RCMP. Measuring the overall effectiveness of cross-border initiatives will be supported by gathering, analyzing, and reporting clearance rates of inland versus border-related occurrences. Such performance data will provide information on the nature and range of crime perpetrated along or away from Canadian borders, as well as the relative success of efforts to address these occurrences.

Over the next several years, and under the Border Integrity Technology Enhancement Project, the RCMP will create a Geospatial Intelligence and Automated Dispatch Centre, and will deploy an associated suite of sensors to better detect illegal border crossings along high risk zones from the Maine-Québec border to Oakville, Ontario.[9] In 2015–16, the RCMP will consult with stakeholders, conduct further site surveys, and plan for the deployment of these sensors. Additionally, the RCMP and CBSA will finalize a comprehensive MOU to facilitate joint forces operations, investigations, and information sharing. The two agencies will also establish a joint planning and priority-setting process to better coordinate border integrity efforts.

As set out in the *Beyond the Border Action Plan*, the Sub-sub-program will conduct further work on a bi-national radio interoperability system between Canadian and US border enforcement personnel. The system will allow law enforcement agencies to coordinate investigations through the establishment of radio interconnections between Canadian and American locations. Also under the *Action Plan*, a team of Canadian and American law enforcement agencies will continue to work on several domain awareness objectives, which will identify gaps and vulnerabilities, prioritize coverage of gaps, and establish a process to coordinate joint procurement and deployment of technology along the border.

Sub-sub-program 1.1.2.2 Federal Policing Project-Based Investigations

DESCRIPTION

Under the authority of the *Criminal Code*, the *Security Offences Act*, the *Security of Information Act*, the Precursor Control Regulations, and federal statutes, this Sub-sub-program contributes to the safety and security of Canada, Canadians and Canadian interests by preventing, detecting, denying and responding to criminal threats The Sub-sub-program conducts major criminal investigations into serious and organized crime to reduce its impact on Canada and Canadian interests; financial crime to maintain the integrity of the Canadian economy, government, and financial systems; and national security threats to support and protect Canada's national security. This is coordinated through project-based teams that are modelled on major case management principles.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
275,216,229	273,501,217	273,501,217

Human Resources (FTEs)

2015–16	2016–17	2017–18
1,838	1,838	1,838

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Threats to national security and the integrity of the Canadian economy are prevented, denied, and responded to	Percent of national security project-based investigations cleared	100%	March 31, 2016
	Percent of financial crime project-based investigations cleared	100%	March 31, 2016
	Percent of serious and organized crime project-based investigations cleared	100%	March 31, 2016

PLANNING HIGHLIGHTS

Initially introduced in 2012–13, the RCMP's prioritization tool will continue to guide and oversee major federal investigative projects. In its third year of implementation, the scoring matrix will be refined to ensure federal resources are focused on combating the most serious threats, and to ensure that resources can be realigned from low to high priority areas. Such improvements to the scoring matrix will likely include increased emphasis on the corruption of public/national institutions, as well as cyber-related criminality.

The prioritization of Federal Policing resources has been designed to have the highest impact on areas deemed to be of most significance for the protection of Canadians and the integrity of Canada's economic and political systems. Gathering, analyzing and reporting on the unique contribution to efforts on files of national security, serious and organized crime, and financial crime-related investigations will enable the Sub-sub-program to analyze its successes in solving high priority crimes, as well as the nature and level of investments, investigative techniques, and partnerships involved.

As part of the re-engineering of the Federal Policing Sub-program, Federal Policing Criminal Operations (FPCO) was created to provide oversight to all Tier 1 (high priority) and Tier 2 (priority) investigations related to national security, serious and organized crime, and financial crime. FPCO was also mandated to govern certain high risk activities and emerging events. In 2015–16, FPCO will implement a new governance framework to provide enhanced capacity for compliance and oversight over serious and organized crime and financial crime investigations. The National Security Governance Model will remain in effect for all national security investigations.

In addition to conducting prevention and enforcement activities, the Sub-sub-program will conduct a review of current operational policies to ensure they align with actions, and provide clear guidance, on the challenge of high-risk travellers. The RCMP's approach to prevent Canadians from traveling abroad to engage in terrorist activities will focus on coordinating interdepartmental actions, based upon reasonable grounds to suspect that an individual, or group of individuals, will intend to leave Canada to participate in a foreign conflict. Building on the work of the newly established High Risk Traveller Joint Operations Centre, in which key stakeholders work collaboratively to address the high risk traveller phenomenon, an evaluation on the High Risk Travel Case Management initiative will be conducted to explore its ongoing relevancy, success, and cost-effectiveness.

Sub-sub-program 1.1.2.3 Criminal Intelligence

DESCRIPTION

Under authority of the *RCMP Act* and the RCMP Regulations, this Sub-sub-program provides comprehensive, timely, relevant and quality information and intelligence, as well as in-depth analysis of emerging criminal threats to increase situational awareness for the RCMP and the Government of Canada. It uses information sharing processes to identify, investigate, disrupt and eliminate organized crime networks and potential terrorist threats in Canada and abroad. The Sub-sub-program develops human sources that contribute information to national security and serious organized crime investigations, and provides operational support to RCMP units and partner agencies regarding the development and management of human sources. Additionally, the Sub-sub-program ensures the security of Canada's marine transportation system and maritime borders by maintaining a 24/7 operations centre to share information amongst federal, provincial and municipal partners.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
63,100,040	63,100,040	63,100,040

Human Resources (FTEs)

2015–16	2016–17	2017–18
432	432	432

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Decision-making at the domestic, national and international level is supported	Percent of information/intelligence products developed that are used to advance operations	100%	March 31, 2016

PLANNING HIGHLIGHTS

Intelligence is integral to the day-to-day work of RCMP operations. In 2015–16, the RCMP will remain committed to further improving the timely and systematic dissemination of intelligence products to its targeted audience. Stemming from a review of the coordination and dissemination mechanisms, the National Intelligence Coordination Centre (NICC) will continue to implement the Integrated Collaborative Environment (ICE), a secure web-based platform running on SharePoint technology.

In preparation for the roll-out of this intelligence community site, the NICC have engaged representatives from various RCMP intelligence units across Canada to test the site's functionalities. Once this phase is completed, additional collaborative features and sites will be deployed to support intelligence products and workflows. Internal stakeholders have proposed various collaborative features, such as libraries, information lists, calendars, and wikis, along with a robust search capacity to facilitate retrieval and access to intelligence products.

The development and implementation of ICE for the coordination of intelligence will represent a move away from the widespread use of email to disseminate and produce intelligence. This new method will focus on operational decision-making and will improve information sharing with internal partners. Performance data will also be tracked throughout the year, to identify what information has been shared, for what purpose, and the nature and extent of its contribution to the ultimate success of RCMP operations.

Sub-sub-program 1.1.2.4 Protective Services

DESCRIPTION

Under authority of the *RCMP Act* and *RCMP Regulations*, this Sub-sub-program provides, within or outside Canada, security services for the Governor General; the Prime Minister; ministers of the Crown in right of Canada; and judges of the Supreme Court of Canada. The RCMP also provides security for visiting heads of state; foreign diplomats in Canada and their residences; internationally protected persons (IPPs) as defined in Section 2 of the *Criminal Code*; and persons designated by the Minister of Public Safety as requiring security. The RCMP guards and protects designated buildings and other property of Her Majesty in right of Canada and directs and oversees the implementation of a sustainable and integrated security framework for all major events. Through the Canadian Air Carrier Protective Program, it places covert, tactical operatives, known as In-Flight Security Officers (IFSOs) on board select domestic and international flights. This Sub-sub-program protects identified 'at-risk' flights and routinely assesses and validates foreign IFSO programs prior to the placement of their IFSOs on flights destined to Canada. In order to prevent and react appropriately to any threat or situation confronting or impeding designated clients, the Sub-sub-program coordinates protective operations and ensures oversight and compliance with established policies.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
100,918,878	99,161,887	99,145,612

Human Resources (FTEs)

2015–16	2016–17	2017–18
663	663	663

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Threats to major events are prevented and addressed	Percent of potential threats to Canadians at major events averted	100%	March 31, 2016
Threats to passengers of selected Canadian registered aircraft are prevented and addressed	Percent of potential threats to passengers on select Canadian registered aircraft averted	100%	March 31, 2016
Threats to Canadian and foreign dignitaries are prevented and addressed	Percent of potential threats to Canadian and foreign dignitaries averted	100%	March 31, 2016

PLANNING HIGHLIGHTS

In 2015–16, the RCMP will undertake several reviews and organizational enhancements to improve Protective Policing's ability to identify and respond to the increasing and changing nature of criminal threats. First, the threat assessment process for international protected persons and major events will be modernized, with improvements to be made to threat assessment products. Such enhancements will involve extensive consultations with domestic and international partners to revamp current policies and procedures.

Second, Protective Policing will review and revise the existing Ministerial Security Program, to ensure protection service levels are maintained during times of increased demand. Third, the RCMP will implement a new governance framework to provide oversight of, and compliance with, standardized security provisions. By the end of 2015–16, it is expected that 100% of the Sub-sub-program will be fully compliant with the newly adopted framework.

Furthermore, the RCMP will work with the Department of Foreign Affairs and Trade Development (DFATD) to develop and sign new international agreements to deploy In-Flight Security Officers (IFSOs). IFSOs will further expand the scope of their deployment on Canadian registered aircraft destined for foreign countries to address potential threats.

The nature and range of activities undertaken to validate and eliminate threats, whether against dignitaries, the public at major events, or on select registered aircraft, will be captured by Protective Policing and be reported in future *Departmental Performance Reports*.

Sub-sub-program 1.1.2.5 Public Engagement

DESCRIPTION

Under authority of the *RCMP Act*, this Sub-sub-program works with communities to enhance public safety and reduce victimization of Canadians, by mobilizing the public in combatting and reducing the influence of crime in Canada. By engaging various segments of Canada's population, the RCMP works with community representatives to address concerns and develop mutual goals and appropriate communication tools. In collaboration with other government partners, the RCMP participates in several community consultative groups and schedules workshops and discussions about public safety and cultural diversity topics. The Sub-sub-program also produces training tools and products that are timely and relevant to police officers to help enhance public safety.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
5,579,117	5,579,117	5,579,117

Human Resources (FTEs)

2015–16	2016–17	2017–18
38	38	38

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
The victimization of Canadians is reduced	Percent of participants who strongly agree or agree with the statement "as a result of the training/ presentation, I am more knowledgeable of the pathways to organized crime/violent extremism"	100%	March 31, 2016

PLANNING HIGHLIGHTS

The RCMP has extensive experience working in crime prevention, community outreach and providing awareness training to law enforcement and communities across Canada. In 2015–16, the Sub-sub-program will implement a Countering Violent Extremism (CVE) program and continue to work with communities to address human trafficking and drug prevention.

As part of its evolving approach to national security threats, the RCMP has developed the CVE program. The CVE program is part of the comprehensive group of programs and services that make up the RCMP's overall approach to national security.

In developing its CVE program, the RCMP consulted widely with the Canadian law enforcement community, its security and intelligence partners, and with international experts. The result is that now, the RCMP approach ranges from prevention, to early intervention, and enforcement activities that cover the spectrum from pre-criminal to criminal activities. The CVE program focuses attention and resources on the emerging threat posed by individuals becoming radicalized to violence. The goals of the CVE program include trying to prevent the radicalization to violence by identifying individuals who are potentially at risk in order to provide help and support that might prevent them from getting more and more involved in dangerous or violent activity.

To counter violent extremism, the RCMP will provide education and training to raise awareness among frontline police officers and community stakeholders such as schools, non-governmental organizations, community groups and human service professionals. This effort will enhance law enforcement's capacity to identify and respond to those at risk of radicalization to violence, will mobilize community resources, and will develop consistent and coordinated messaging on the topic.

The Sub-sub-program will also mobilize its efforts in prevention work on human trafficking with vulnerable communities. This will include the delivery, in partnership with Contract Policing, of the updated Aboriginal Shield program, a youth-led program that will provide substance abuse prevention and healthy lifestyle coaching.

Sub-sub-program 1.1.2.6 Federal Policing Operations Support

DESCRIPTION

Under authority of the *RCMP Act*, the RCMP Regulations, the *Witness Protection Program Act*, the *Criminal Code*, and federal and provincial statutes, this Sub-sub-program performs the essential task of supporting, advancing and enabling operations by providing specialized support, direction and training to operational units. It therefore allows for the seamless, relevant and timely exchange and assessment of operational information and intelligence in support of federal policing investigations and operational situational awareness. It delivers a national witness protection program; undercover and covert operational techniques; guidance on the electronic storage, organization, management and disclosure of information collected as part of a major investigation; assistance to police personnel in their preparation for disclosure; as well as a centrally coordinated response to issues arising from public inquiries and civil litigation stemming from federal criminal investigations. It also provides support to frontline police personnel by highly trained members who have the capability of employing specialized equipment and tactics. This Sub-sub-program responds to and resolves incidents that are beyond the response capabilities of regular police personnel due to the high risk of violence.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
52,473,532	52,473,532	52,473,532

Human Resources (FTEs)

2015–16	2016–17	2017–18
356	356	356

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Specialized support is provided to operations	Percent of respondents who strongly agree or agree with the statement "the specialized support received contributed to the advancement of litigations"	100%	March 31, 2016

PLANNING HIGHLIGHTS

To support Federal Policing's operational capacity, the Sub-sub-program provides centralized coordination and management of civil litigation cases resulting from investigative files. An assessment of the nature and extent of support contributed to RCMP civil litigations will be undertaken in 2015–16, to identify the effectiveness of the support provided and any areas for further improvements.

The Sub-sub-program will continue to work on a pilot project for web-based disclosure. Under an MOU signed with Public Prosecution Service Canada, and in agreement with the Directeur des poursuites criminelles et pénales du Québec, the project will examine the efficiency and financial value of web-based disclosure, as compared to conventional disclosure methods by hard drive or paper. With security and system compatibility issues now addressed, the project will resume with the selection and provision of an RCMP operational file in Quebec for use as a case study.

Lastly, Federal Policing Operations Support will continue to develop and implement modernized mentorship programs to address the emerging needs of undercover operators. Begun in 2013–14, the mentorship program has expanded to include the Human Source Program, which comprises the Legal Application Support Team, to further enhance the program through the exchange of best practices, standard operating procedures, and case law, and to further develop expertise in the application of electronic surveillance. The SharePoint computer system will be used to exchange program information, case law, and allow peer-to-peer discussion boards. Both the Undercover and Human Source Programs will continue to further develop their respective mentorship programs through training activities and internal social platforms. This initiative will continue into 2015–16, where it is expected that the overall success of the program will be assessed through first reports and divisional feedback.

Sub-program 1.1.3 Technical Services and Operational Support

DESCRIPTION

This Sub-program encompasses a variety of special investigative services based on researching, developing, deploying, and integrating a broad assortment of investigative tools, techniques, methodologies and equipment required by the RCMP and its law enforcement partners to prevent and investigate criminal activity. It also offers operational support, advice, management, policy and training to ensure the availability of technical tools and specialized expertise.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
166,566,978	166,566,978	166,566,978

Human Resources (FTEs)

2015–16	2016–17	2017–18
1,188	1,188	1,188

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Technical services are provided to policing operations	Percent of respondents who strongly agree or agree with the statement "the technical services/operational support received was of a high quality"	80%	March 31, 2016

PLANNING HIGHLIGHTS

Expectations of law enforcement partners and the public sector, along with increased demand for services, have underscored the need to address changing demands for service. In 2015–16, Technical Services and Operational Support will look to enhance sound stewardship of resources through the development of governance frameworks. These frameworks will outline the Sub-program's mandates, roles and responsibilities, expectations, and availability of resources. Through the development of these frameworks, more robust methodologies will be pursued to establish priorities, measure performance, track the use of resources, and chart the achievement of expected results.

Along with this emphasis on strengthened governance, the RCMP will continue to advance and manage the use of business intelligence (BI). This powerful analytical tool will improve decision-making, and will help to identify, in consultation with RCMP divisions, national reporting expectations. Efforts will also be concentrated on enhancing the functionality of information management/information technology (IM/IT) systems and infrastructure, and will facilitate information sharing across various jurisdictions.

Sub-sub-program 1.1.3.1 Technical Investigations

DESCRIPTION

This Sub-sub-program ensures the availability of state-of-the-art technological tools and procedures for the RCMP and other law enforcement agencies to assist in the investigation of criminal and terrorist activities. This includes the lawfully authorized interception of communications, covert entry, pure computer crime, Internet intercepts, seizure and forensic analysis. It also provides expertise regarding the criminal use of Chemical, Biological, Radioactive and Nuclear substances and Explosives (CBRNE).

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
130,727,354	130,727,354	130,727,354

Human Resources (FTEs)

2015–16	2016–17	2017–18
928	928	928

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Tools, techniques and specialized expertise are provided to policing operations	Percent of respondents who answer that they are satisfied with the tools, techniques and specialized expertise provided to law enforcement agencies	80%	March 31, 2016

PLANNING HIGHLIGHTS

Technical Investigations will collaborate with domestic and international agencies to improve the effectiveness and efficiency of its investigational technical solutions. National security and serious crime investigations will be provided with intercept capability, as well as state-of-the-art technological tools and techniques. During the reporting year, Central and Western Canadian intercept systems will be consolidated, which will reduce infrastructure requirements and provide savings in program and maintenance costs. Additionally, a highly specialized centre of excellence will be formed, to house domestic and international partners researching and developing next generation tools and techniques.

Protecting critical infrastructure, including pipelines, electricity grids, financial systems and transportation systems, is essential to ensuring Canada's economic stability and national security. The interconnected nature of critical infrastructure requires governments, the private sector, international allies and first responders to take a coordinated approach. As such, the Sub-sub-program will continue to work with the Government of Canada, law enforcement partners, and the private sector to implement a cybercrime strategy for the protection of digital infrastructure and Canadians on-line.

As announced in Budget 2014, the Sub-sub-program will collaborate with Federal Policing to enhance the RCMP's ability to combat organized crime groups' use of complex cross-border networks to smuggle narcotics, currency, firearms, contraband tobacco and people between ports of entry. The ability to monitor border activity will be enhanced through several intelligence-led policing efforts.[10]

Moreover, Technical Investigations will work with the telecommunications industry to better understand new networks and technologies and their impact on the lawful interception of communication. While maintaining existing technological solutions and infrastructure, the RCMP will also be prioritizing the transition and investment into new and emerging technology in order to address the evolving nature of criminality.

Lastly, the RCMP's CBRNE Operations will continue to provide the Canadian law enforcement community with the tools, hardware, techniques, expertise and best practices necessary for the investigation, prevention and response to criminal and terrorist activity. The Sub-sub-program estimates over one thousand calls will be received for service and/or information in 2015–16, which will include suspicious packages, powders, devices, and the need for police service dog searches and training. During the fiscal year, CBRNE Operations will also host over 400 police and military responders from Canada, the US, Australia and the UK to participate in and evaluate numerous CBRNE exercises.

Sub-sub-program 1.1.3.2 Protective Technologies

DESCRIPTION

This Sub-sub-program provides technologies and systems to protect individuals and assets for which the RCMP is responsible. This entails the deployment and implementation of electronic, mechanical and armoured security systems for the protection of Internationally Protected Persons and Very Important Persons, major events, undercover members, witnesses, safe houses, crime scenes, exhibits and sensitive operational sections of the RCMP. It also ensures that RCMP members operate in a safe environment and that exhibits, sensitive information and investigations are protected.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
13,564,270	13,564,270	13,564,270

Human Resources (FTEs)

2015–16	2016–17	2017–18
113	113	113

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
RCMP technologies and systems protect individuals and assets	Percent of respondents who answer that they are satisfied with the electronic/mechanical/physical security systems provided by Technical Operations	80%	March 31, 2016

PLANNING HIGHLIGHTS

Efforts throughout the year will be dedicated to providing protective technical services to VIPs, internationally protected persons (IPPs), Parliament Hill, and various operations, and more specifically, in the areas of electronic and mechanical physical security systems. To meet requirements, video transmission and alarm communication technologies will migrate from antiquated analog to digital technologies between every VIP/IPP site and the main operational communication centre. Parliament Hill systems will also be modernized, which will require procurement of new equipment, including crash arms, and specialized equipment including the vehicle screening facility and the intrusion detection system.

The Sub-sub-program will work with the Information Management/Information Technology (IM/IT) Program on the development of an interim storage solution for in-vehicle and body worn equipment, as part of the National Video Management and Storage Solution currently being developed. Protective Technologies will also work collaboratively on several ventures, to share information and leverage resources to support the consistent development, evaluation, and implementation of technical solutions. This will include the elaboration of test standards, procedures, and protocols for cell equipment and other law enforcement equipment, including gun racks and boxes.

Lastly, the Sub-sub-program will continue to implement the next generation Corporate Security Amalgamated System (CSAS), an enterprise-wide approach to protective technologies at RCMP facilities. This includes panic alarms, intrusion detection, and access control through secure smart cards. RCMP buildings in the National Capital Region and contract divisions will be upgraded to require card reader access, and physical and logistical access to RCMP assets will be similarly upgraded. Additionally, the RCMP will work with Share Services Canada to align its sites to CSAS infrastructure.

Sub-sub-program 1.1.3.3 Air Services Operations

DESCRIPTION

This Sub-sub-program provides direct operational support in technical and specialized areas of airborne law enforcement, enabling frontline members to preserve the peace, uphold the law and prevent and investigate crime. It delivers safe and cost-efficient aircraft and equipment maintenance service to the RCMP and recognized external clients. The RCMP has a fleet of 40 aircraft (including 31 fixed wings and 9 helicopters) which are located across Canada to enhance operations. Qualified resources and well-maintained aircraft are essential to support RCMP operations.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
9,509,869	9,509,869	9,509,869

Human Resources (FTEs)

2015–16	2016–17	2017–18
65	65	65

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Airborne capacity supports policing operations	Percent of respondents who answer that they are satisfied with the flight services provided by Air Services	85%	March 31, 2016

PLANNING HIGHLIGHTS

Infrastructure capacity, which includes all systems that support Air Services to meet its mandate, will be at the centre of activities undertaken by the Sub-sub-program. Particular focus will be dedicated to formulating strategies that address procurement issues, the development of effective systems and technologies, and the availability of resources to meet these requirements. More robust methodologies for budgeting, demand forecasting, and resource tracking will be implemented. Such measures will improve decision making and assist the development of business cases for future program improvements. The Sub-sub-program will also focus on securing qualified and skilled human resources by communicating and consulting with employees, providing appropriate learning opportunities, and ensuring the regular review of performance evaluations.

Air Services will continue to ensure compliance with legislative requirements and improve its risk management processes. Risk drivers will be monitored and short-term and long-term strategies will be developed for the unit to maintain timely and relevant services. Practices and procedures will be reviewed in an effort to enhance operational readiness, cost effectiveness, and the standardization of the national policy on air services operations. Additionally, new business practices will be implemented to improve efficiency and policy compliance, while also measuring program performance. The centralization of the fleet maintenance system will also serve to improve operational readiness.

Sub-sub-program 1.1.3.4 Scientific Services/ Technologies

DESCRIPTION

This Sub-sub-program offers analytical tools, systems and scientific methodologies to enhance criminal investigations in the study of criminal activity. It encompasses specialized operational and analytical investigative capabilities for Canadian and international policing communities with services including criminal and geographic profiling, polygraph and statement analysis.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3,685,631	3,685,631	3,685,631

Human Resources (FTEs)

2015–16	2016–17	2017–18
25	25	25

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Analytical capabilities study criminal activity to support criminal investigations	Percent of respondents who answer that they are satisfied with the specialized investigative analytical capabilities provided by Technical Operations	70%	March 31, 2016

PLANNING HIGHLIGHTS

Scientific Services/Technologies will continue to provide specialized services to the RCMP and partner agencies in the areas of polygraph, interview/interrogation and statement analysis techniques. In 2015–16, the RCMP National Interview/Interrogation Model will be disseminated to law enforcement personnel and specialized sections, a model which will be consistent with current case law and modern Canadian human and legal rights. Moreover, a new pre-employment polygraph test for recruits will be implemented, to meet growing program demand and reduce time requirements for the test, all without impacting the quality and accuracy of results.

The Sub-sub-program will implement several other initiatives throughout the year. In collaboration with the Federal Policing Sub-program, a methodology will be developed to identify subjects on a pathway to radicalization.

The criminal profiling understudy program will be finalized, and courses on violent offender behaviour and the Violent Crime Linkage Analysis System (ViCLAS) will be offered to RCMP employees and partner agencies. Collaboration with the RCMP's IM/IT Program will lead to the development and deployment of the ViCLAS Version 5.0 web-based software both nationally and in the provinces. With this new software, investigators will be able to enter their own cases directly into a remote database, making the system more accessible and improving case submission compliance. System integrity and consistency with all national ViCLAS programs will be tested throughout the year.

Furthermore, the Sub-sub-program will continue to maintain and improve the level of compliance with the National Sex Offender Registry (NSOR). Throughout the year, the RCMP will conduct high risk child sex offender assessments for the over 25,000 registered child sex offenders in the system. To meet growing program requirements, various steps will also be taken to acquire a new NSOR system. This project will go hand-in-hand with Bill C-26, the *Tougher Penalties for Child Predators Act*, which, if enacted, will establish a publicly accessible database with information on persons found guilty of sexual offences against children and those who pose a high risk of committing crimes of a sexual nature.

Sub-sub-program 1.1.3.5 Operational Readiness and Response

DESCRIPTION

This Sub-sub-program provides a central point of contact for emergency management and incident response across the RCMP, ensuring a coordinated and timely response to any emergencies, critical incidents, or disasters. This involves maintaining specialized teams and resources such as emergency response teams, emergency response medical teams, CBRNE responders, crisis negotiators, and incident commanders. The Sub-sub-program also includes the National Operations Centre, a fully secure and integrated command and control centre for centralized monitoring and co-ordination during critical incidents and major events. Business continuity planning and emergency management focuses on preparedness and workforce resilience as mandated by the *Emergency Management Act*.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
9,079,854	9,079,854	9,079,854

Human Resources (FTEs)

2015–16	2016–17	2017–18
57	57	57

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
The RCMP is prepared to respond to all-hazards emergencies and critical incidents	Percent of respondents who strongly agree or agree with the statement "the RCMP is prepared to respond to emergencies and critical incidents"	80%	March 31, 2016
	Percent of federal exercises identified appropriate for RCMP participation where RCMP participates	100%	March 31, 2016

PLANNING HIGHLIGHTS

Operational Readiness and Response will enhance the support provided to frontline members to increase their ability to respond to emergencies and critical incidents. Policies and processes governing the National Operations Centre and Divisional Emergency Operation Centres will be enhanced, as they are key components to operational readiness and response infrastructure. More specifically, the Sub-sub-program will assist in the development of a readiness exercise program to contribute to the training and capacity of emergency management teams and their ability to respond to critical incidents.

Recommendations first identified in a 2012 audit of business continuity planning (BCP) will continue to be addressed through the reporting year.[11] These recommendations called for a BCP strategy which included the identification and prioritization of critical services and assets; establishment of a senior-level steering committee to oversee and provide guidance to implement the strategy; implementation of a process to ensure programs providing critical services have business continuity plans; and the development of a quality assurance activity to confirm BCP processes were respected and validated. In 2015–16, implementation of a BCP strategy will continue, with work continuing on the prioritization and roll-out of critical services and assets. These efforts will ensure that the organization is prepared to respond to all hazards, emergencies, and critical incidents.

PROGRAM 1.2 | Canadian Law Enforcement Services

DESCRIPTION

This Program provides the Canadian law enforcement community with the necessary scientific, technical, investigative and educational support to deliver proactive, intelligence-based policing and law enforcement services to their respective communities and partners. Additionally, this Program provides educational opportunities to members of the Canadian law enforcement community to enable them to develop their skills, thus increasing their effectiveness in contributing to a safer Canada.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
177,934,590	177,934,590	177,890,590	177,890,590

Human Resources (FTEs)

2015–16	2016–17	2017–18
1,501	1,501	1,501

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Technical, forensic, investigative and educational activities support Canada's law enforcement community	Percent of respondents who strongly agree or agree with the statement "overall the RCMP provides high quality service"	80%	March 31, 2016

PLANNING HIGHLIGHTS

Canadian Law Enforcement Services implemented the National Police Services (NPS) Sustainability Initiative in 2012 to drive continuous improvement and service value. A fundamental review of programs and services, as well as governance for NPS, will be on-going throughout the year. The NPS Charter, which will establish the scope and mandate of NPS and formalize stakeholder roles and responsibilities as well as its governance structure, will be presented to Federal, Provincial and Territorial Ministers responsible for Justice and Public Safety.

Several projects that improve the efficiency and cost effectiveness of NPS will be finalized in 2015–16. The NPS Charter will be completed, as will the Biology Casework Analysis Agreements, which will contribute to the sustainability of DNA analysis conducted by the RCMP on behalf of local police services. The RCMP will also implement a new client satisfaction survey for the NPS, to better identify how these programs respond to the needs of Canadian law enforcement agencies. Furthermore, the RCMP will expand its programs in support of government initiatives announced in Budget 2014. This will include the creation of a DNA based Missing Persons Index (MPI) that will help support investigations into missing persons and unidentified remains. Implementation and policy development for the MPI will begin in 2015–16, so that the program is operational by the spring of 2017.

Sub-program 1.2.1 Scientific, Technical and Investigative Support

DESCRIPTION

This Sub-program provides highly specialized programs of a scientific and technical nature to support the national and international law enforcement community. This operational support includes forensic analysis of physical or biological evidence to identify criminals, the collection of actionable intelligence, and the maintenance of accurate data and information pertaining to crimes and criminals. Scientific expertise supports international programs, including disaster victim identification, collaboration worldwide on cases of missing and exploited children, DNA analysis to link criminals to crimes, and support for other government programs such as immigration and border management initiatives.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
109,298,596	109,254,596	109,254,596

Human Resources (FTEs)

2015–16	2016–17	2017–18
998	998	998

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Scientific, technical and investigative services support Canada's law enforcement community	Percent of respondents who strongly agree or agree with the statement "overall the RCMP provides high quality scientific, technical and investigative services"	80%	March 31, 2016

PLANNING HIGHLIGHTS

In 2015–16, the Sub-program will dedicate efforts to implementing numerous projects designed to provide scientific and technical support to the Canadian law enforcement community. These projects include the final transition to electronic fingerprinting, to verify civil and criminal record checks. Other projects will address the development of databases to support police investigations, including the creation of the MPI with the National DNA Databank, the expansion of the integrated information service used to collect criminal information and analyse intelligence on organized crime, and the ever-greening of the Canadian Police Information Centre (CPIC) system. In designing and updating these databases, the RCMP will continue to work on the recommendations of the 2010 Spring Report of the Auditor General of Canada on Aging Information Technology Systems, to ensure that systems remain reliable, accessible and robust. Most importantly, the RCMP will ensure that its databases and policies respect all aspects of Canada's privacy regime.

The RCMP will work with law enforcement partners on the implementation of new technology, including the Criminal Justice Information Modernization (CJIM) project. Slated for full functionality in 2016, the CJIM project will lead to the implementation of electronic processing for criminal record updates, and will provide a modernized system that improves service quality and reduces operational costs. The RCMP will also continue to implement the Bi-National Radio Interoperability solution in support of the Beyond the Border Action Plan. This project will demonstrate how enhanced radio compatibility and interoperability, between Canadian and American agencies, will lead to improved collaboration and greater success in policing the border.

Sub-sub-program 1.2.1.1 Integrated Forensic Identification Services

DESCRIPTION

This Sub-sub-program establishes, implements, monitors and improves all necessary policies, standards, processes, tools, technology, training, best practices and health and safety directives for forensic identification. These include crime scene forensic examinations, identification and collection of exhibits for scientific analysis, fingerprint analysis, footwear impression comparisons, tire track comparisons, forensic facial imaging analysis, forensic video analysis and disaster victim identification. In addition, this Sub-sub-program commands frontline operational units across Canada for bloodstain pattern analysis investigation, CBRNE crime scene investigation, and forensic, scientific and aerial reconnaissance imaging. In providing services to the Canadian law enforcement community, the Sub-sub-program ensures that the RCMP provides consistent crime scene examinations, so that all analysis and comparison of evidence meets or exceeds court standards for forensic opinion evidence.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
37,867,823	37,867,823	37,867,823

Human Resources (FTEs)

2015–16	2016–17	2017–18
80	80	80

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Forensic identification support services are provided to frontline operational officers	Percent of case examinations which result in an incrimination of a suspect through fingerprint or other form of physical evidence	40%	March 31, 2016

PLANNING HIGHLIGHTS

Integrated Forensic and Identification Services has several initiatives planned for the fiscal year to improve services provided to the law enforcement community. The Forensic Identification Assistant (FIA) program will be enhanced, as employees are not currently qualified to perform certain duties or provide expert testimony in court. In 2015–16, FIAs will receive the training required to become certified to perform a broadened range of duties, which will expand operational capacity and will help meet the increasing demand for forensic identification services in investigations.

Support will be given to the Canadian Friction Ridge Working Group (CanFRWG) to promote awareness and disseminate information on challenges addressed within Canadian courts on expert testimony for fingerprint identification. Following earlier successes, the Sub-sub-program will update national training programs for forensic identification employees at all levels. Essentially, these efforts will strengthen the understanding of court testimony requirements related to fingerprints.

The Sub-sub-program will further best practices in friction ridge examination by conducting a study on the examination and decision-making process used by latent print examiners. Additionally, an automated tool to assist with the examination process will be evaluated to ascertain its value for fingerprint examiners. The result of this Canadian research, similar to an existing study published by the US Department of Justice, will provide valuable insight and data to improve national training programs, standards, and tools used by forensic identification employees.

Lastly, National Forensic Imaging, a unit within Integrated Forensic Identification Services, will set up an initiative to increase the efficient use of resources within the Sub-sub-program. The multi-image print production process will be reviewed to account for equipment start-up, diagnostic and testing impacts on current paper consumption. Eventually, this study will help inform process improvements in the printing process for fingerprints and fingerprint analysis.

Sub-sub-program 1.2.1.2 Forensic Laboratory Services

DESCRIPTION

This Sub-sub-program provides law enforcement with forensic identification and analysis of exhibit materials used as evidence. This involves the examination, interpretation and reporting of evidence related to physical and/or biological material exhibits from, or pertaining to, a crime scene or criminal investigation. It ensures that the processes used for forensic analysis are scientifically valid and reliable and are based on the application of the scientific method. Support is provided to evidence related to biology services (e.g. DNA analysis), document and counterfeit examinations, trace evidence, explosives, toxicology, and firearms.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
30,644,728	30,613,728	30,613,728

Human Resources (FTEs)

2015–16	2016–17	2017–18
350	350	350

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Timely forensic laboratory services support the policing and criminal justice system	Percent of forensic laboratory service requests completed by target time, by discipline	85%	March 31, 2016

PLANNING HIGHLIGHTS

In response to the 2012 Federal Budget, Forensic Laboratory Services will complete consolidation of six delivery sites to three, with the closure of laboratories in Winnipeg, Manitoba; Regina, Saskatchewan; and Halifax, Nova Scotia. Once completed, this consolidation will improve efficiency, reduce overhead costs, and will provide new opportunities for the efficient use of highly specialized resources and instrumentation. The sharing of best practices and information, both at the working and senior executive levels, will continue to take place among the three public forensic laboratories in Canada.

Moreover, establishing capacity, implementing process improvements, and introducing new technology will remain a high priority for the Sub-sub-program. On one side of the house, Toxicology Services will implement high resolution mass spectrometry instrumentation as part of their routine casework. These instruments will further automate analytical processes and screen for a greater number of drugs, simultaneously, which will further enhance program efficiencies. On the other side, Biology Services will evaluate a screening device that may be used to triage key biological forensic evidence at crime scenes or submitted to laboratories, which will assist investigators and forensic scientists to identify the most probative exhibits for analysis.

Sub-sub-program 1.2.1.3 Canadian Criminal Real Time Identification Services

DESCRIPTION

This Sub-sub-program provides direct operational support to the Canadian law enforcement, criminal justice and public security communities as well as international partners such as the FBI and INTERPOL for criminal, civil and immigration purposes. The Sub-sub-program maintains Canada's national repository of criminal records and biometric (i.e. fingerprint) information. It is also responsible for maintaining and making accurate and up-to-date criminal record information available to authorized agencies in accordance with federal laws. Criminal record information is used by the Canadian law enforcement community to combat crime, and by authorized agencies for civil purposes, such as conducting civil screening for employment, volunteer work, adoption requests and vulnerable sector checks. In addition, the Sub-sub-program conducts fingerprint-based criminal record checks for civil screening purposes, including vulnerable sector checks.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
17,367,486	17,367,486	17,367,486

Human Resources (FTEs)

2015–16	2016–17	2017–18
288	288	288

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Technology used by the national repository of fingerprint and criminal record information supports Canadian law enforcement	Percent of civil submissions received electronically (by volume)	98%	March 31, 2016
	Percent of criminal submissions received electronically (by volume)	85%	March 31, 2016

PLANNING HIGHLIGHTS

Building on the significant gains achieved by the Real Time Identification Project, the RCMP will continue to work towards the creation of an automated, paperless national criminal record information system. Canadian Criminal Real Time Identification Services (CCRTIS) will assist contributing agencies to move towards full electronic submission capabilities for both criminal and civil fingerprint submissions. Electronic fingerprint capture devices will continue to be deployed and certified across Canada, which will provide for the submission of fingerprints for criminal, refugee, and civil purposes to the RCMP.

CCRTIS will also continue its work on the CJIM project. Through CJIM, contributing partners will input and submit criminal records, and will be accountable for data timeliness, completeness, and accuracy. Essentially, this project will enable participating police services to upload criminal conviction information in virtual real time. CJIM will improve the quality of criminal record submissions, and will standardize the process, thereby enabling modern technologies and furthering business efficiency. CCRTIS will also work to eliminate the current paper-based backlog of criminal record dispositions, which are awaiting update to the National Repository of Criminal Records.

In 2015–2016, the RCMP will be implementing an activity based costing approach to the various work processes for criminal and civil workflows that deliver CCRTIS services and related products. This will ensure an efficient, effective and economical service model for critical activity centers, and will enhance the RCMP's process to accurately determine a cost for each transaction type.

Sub-sub-program 1.2.1.4 Science and Strategic Partnerships (Forensic)

DESCRIPTION

This Sub-sub-program maintains the National DNA Data Bank, assisting law enforcement agencies by using DNA evidence to connect crime scenes and to link crime scenes to convicted offenders. This Sub-sub-program also provides scientific and technical review and strategic advice to senior management on all matters of science and technical issues involving the Forensic Science and Identification Services mandate and operations.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
2,868,314	2,868,314	2,868,314

Human Resources (FTEs)

2015–16	2016–17	2017–18
30	30	30

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Criminal investigations are supported by the National DNA Data Bank	Percent of respondents who strongly agree or agree with the statement "the National DNA Data Bank contributes value to criminal investigations"	80%	March 31, 2016

PLANNING HIGHLIGHTS

Science and Strategic Partnerships, which is responsible for the operations of the National DNA Data Bank (NDDB), will continue to build on the optimization and utilization of crime scene and convicted offender indices. The scientific DNA analysis process has been updated, robotic work stations and laboratory instrumentation have been introduced, and new information management systems and software were implemented. All of these initiatives have been put in place to address higher volumes of DNA samples and profiles, ensure fine distinction between profiles, and identify DNA profiles using less biological material. With these important process upgrades implemented, 2015–16 will see the Sub-sub-program fine-tuning and optimizing new processes to maximize efficiency and ensure compliance under the *DNA Identification Act*.

The Sub-sub-program will be heavily involved over the next three years with the development of a DNA Missing Persons Index, as announced in Budget 2014. NDDB will work with stakeholders and partners responsible for the identification of unidentified human remains and missing persons to implement the Index once enabling legislation is approved through amendments to the *DNA Identification Act*. The initial planning phase and early development of communication strategies will continue throughout 2015–16, and progress on the endeavour will be reported annually over the next few years.

Sub-sub-program 1.2.1.5 Criminal Intelligence Service Canada

DESCRIPTION

This Sub-sub-program is responsible for the delivery of comprehensive and relevant criminal intelligence products and services to the national law enforcement community and other stakeholders responsible for public safety. Criminal Intelligence Service Canada (CISC) represents the only formal national intelligence networking structure of Canadian law enforcement at the municipal, provincial, territorial and federal levels committed to exchanging timely information and intelligence on organized and serious crime in Canada. The products and services produced by this Sub-sub-program are designed to inform policing partners, government and other stakeholders about the scope and direction of organized crime groups, their facilitators and criminal markets in Canada, and assist law enforcement leaders in making decisions regarding organized crime enforcement priorities. Participating agencies commit to: contributing information to a common, national intelligence database; collecting and sharing information for the production of integrated threat assessments; and using the resulting threat assessments for enforcement priority setting.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
6,256,483	6,243,483	6,243,483

Human Resources (FTEs)

2015–16	2016–17	2017–18
121	121	121

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Operational priorities relating to organized and serious crime are identified by intelligence provided to Canadian law enforcement agencies	Percent of provinces who used CISC threat assessments within their targeting exercises	80%	March 31, 2016

PLANNING HIGHLIGHTS

CISC and its law enforcement partners will continue to facilitate the prevention, disruption and reduction of criminal activity by strengthening the alignment between intelligence and operations. This will be achieved through several initiatives that will be on-going throughout 2015–16. CISC will increase its profile by actively participating in numerous operational bodies including the Canadian Integrated Response to Organized Crime, the National Integrated Council, and provincial targeting committees. CISC will also strive to shape policy by participating in various strategic bodies such as the National Coordinating Committee on Organized Crime and the Private Sector Liaison Committee.

CISC will continue to work with its partners to improve knowledge and use of the provincial and national threat assessment process. The process supports decision making and priority setting by the law enforcement community and forms an integral part of police operations. In support of this performance goal, the Sub-sub-program will implement a communication strategy for the Canadian Law Enforcement Strategy to Combat Organized Crime, which will assist in the development of common threat criteria and business rules for the threat assessment process. Efforts will be targeted at enabling the expansion and leveraging of new relationships with key stakeholders. Finally, a new integrated information service database platform will be launched, as the Sub-sub-program explores options for a long-term technological solution for CISC databases.

Sub-sub-program 1.2.1.6 Canadian Police Information Centre (CPIC)

DESCRIPTION

This Sub-sub-program provides a secure online database of information on subjects, vehicles, boats and properties, as well as other tactical information, that may be linked to criminal justice and public safety activities. Access to this information may be granted to specific users within the Canadian law enforcement community, other investigative bodies, and strategic partners worldwide. The first component consists of a central police database that provides information to public safety partners on crimes and criminals. The second component consists of the Police Information Portal, which is an integrated master indexing and records management gateway, allowing police agencies to access certain information published by police partner agencies. The third component consists of the Public Safety Portal, a web based query tool that allows public safety partners to access limited police occurrences in accordance with their respective legislated mandate and legal authority. CPIC is the only national, fully-integrated and secure law enforcement and public safety communication tool.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
5,931,492	5,931,492	5,931,492

Human Resources (FTEs)

2015–16	2016–17	2017–18
63	63	63

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Investigational data is provided to law enforcement agencies and public safety partners	Percent of time that the CPIC system is operationally available	97%	March 31, 2016
	Number of CPIC queries	Context measure[12]	N/A
	Number of Police Information Portal (PIP) queries	Context measure	N/A

PLANNING HIGHLIGHTS

CPIC will continue to make strides in stewarding public safety and law enforcement information sharing tools, while ensuring that these tools remain relevant to the law enforcement community. As part of the RCMP's response to the 2010 Spring Report of the Auditor General on Aging Information Technology Systems, CPIC will continue to collaborate with the IM/IT Program to identify ever-greening solutions for key IT systems. Such efforts will ensure that critical information sharing remains possible for law enforcement agencies and criminal justice partners.

Furthermore, the Sub-sub-program will continue the implementation of a new risk-based quality assurance review process, which will focus on system integrity and replace formal CPIC audits. While a national implementation date has yet to be determined, a pilot project will be launched that will include a diverse representation of agencies from across Canada.

Sub-sub-program 1.2.1.7 Canadian Police Centre for Missing and Exploited Children (CPCMEC)

DESCRIPTION

This Sub-sub-program is comprised of three national programs: the National Child Exploitation Coordination Centre (NCECC), International Operations, and the National Centre for Missing Persons and Unidentified Remains (NCMPUR). The NCECC leverages relationships with government and policing partners to respond to threats of child sexual exploitation and, ultimately, reduce the vulnerability of children to the threat of Internet-facilitated sexual exploitation by identifying victims, investigating and assisting in the prosecution of sexual offenders, and strengthening the capacity of partners to respond to threats. The NCMPUR provides specialized support to law enforcement, medical examiners and chief coroners regarding missing persons and unidentified remains investigations.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
8,362,270	8,362,270	8,362,270

Human Resources (FTEs)

2015–16	2016–17	2017–18
66	66	66

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Assistance and investigational support is provided to local, municipal, regional, national and international policing partners	Percent of respondents who answer that they are satisfied with the assistance or investigational support provided by CPCMEC	80%	March 31, 2016

PLANNING HIGHLIGHTS

The online environment has dramatically altered how child sexual exploitation offences are committed and investigated. The law enforcement environment has become increasingly sophisticated, and as such, there is an ongoing and imminent need for national and international cooperation, specialized training, and operational research to advance the identification and arrest of offenders. NCECC will continue to expeditiously perform initial investigations, triage, and dissemination of internet-facilitated child sexual exploitation complaints. It will deepen its collaboration with the Canadian Centre for Child Protection, located in Winnipeg, Manitoba, to identify and protect victims and reduce child abuse material on the internet. The health and wellness of employees working in this specialized area will remain a priority, and initiatives will be put in place in consultation with specialists at human resources. Finally, the Sub-sub-program will identify best practices, assess and disseminate technological solutions, and will develop national standard operational practices.

As for the NCMPUR, collaboration will continue with Canadian law enforcement agencies to assist with analytical investigations of missing persons and unidentified remains. Profiles on Canada's Missing website will be updated, sound stewardship of the national Missing Persons/Unidentified Remains database will continue, and operational support will be provided to international child abduction cases. Partners will be engaged to become designated Centres for Missing Persons and/or Unidentified Remains, which will allow existing NCMPUR-managed infrastructure to provide service to more law enforcement agencies, coroners, and/or medical examiners across Canada.

Sub-program 1.2.2 Canadian Firearms Program

DESCRIPTION

This Sub-program enhances public safety by providing police and other law enforcement organizations with operational and technical support vital to the prevention and investigation of firearms crime both in Canada and internationally. Its goal is to reduce firearms-related death and injury in Canadian communities by regulating and promoting responsible ownership, use and storage of all firearms in Canada.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
59,699,454	59,699,454	59,699,454

Human Resources (FTEs)

2015–16	2016–17	2017–18
405	405	405

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Direct support is provided to law enforcement for firearms investigations	Percent of requests for service from law enforcement that the Canadian Firearms Program responds to within the fiscal year	95%[13]	March 31, 2016
Firearms ownership information is used by frontline police	Number of online queries to the Canadian Firearms Program database by frontline police	Context measure	N/A

PLANNING HIGHLIGHTS

In 2015–16, the Canadian Firearms Program (CFP) will continue to support law enforcement agencies by providing accurate information to frontline police. Stakeholder awareness will include communicating critical information resulting from legislative or regulatory amendments to the *Firearms Act*, and providing guidance and investigative advice concerning potential threats to public safety. Communications products, such as Police Bulletins, will continue to be made available to law enforcement to assist them in communicating program changes to their partners and the general public.

The Sub-program will continue to deliver on its commitment to report on performance results for use by law enforcement, partners and stakeholders, and the general public. Quarterly performance and statistical information will be available on the CFP's website and the Sub-program will seek to provide enhanced options for the general public to query information. The 2014 Commissioner of Firearms Report will summarize the CFP's public safety efforts and contributions to support law enforcement agencies across Canada and internationally.

Sub-sub-program 1.2.2.1 Firearms Licensing and Registration

DESCRIPTION

This Sub-sub-program has a legislative mandate to administer the *Firearms Act*, related Regulations, and provisions of the *Criminal Code*. It enhances public safety by periodically screening all firearm licence applicants and maintaining a database of 1.9 million licensed individuals and businesses, thereby reducing the risk that firearms are in the possession of persons that may pose a risk to public safety. This Sub-sub-program works collaboratively with law enforcement organizations, provincial Chief Firearms Officers (CFOs), and other public agencies. It governs the safe use and storage of firearms, and maintains records of restricted and prohibited firearms. It also designs and is responsible for the delivery of Canadian firearms safety courses, and advises the Commissioner of Firearms and the Minister with respect to the *Firearms Act* and Regulations. This Sub-sub-program uses funding from the following transfer payment: *Firearms Act*.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
51,799,443	51,799,443	51,799,443

Human Resources (FTEs)

2015–16	2016–17	2017–18
355	355	355

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Eligibility screening of firearms clients, through licensing, promotes responsible firearms ownership	Percent of individuals with firearms whose licensing privileges have been revoked for public safety reasons reported to police by the Canadian Firearms Program for follow-up	100%	March 31, 2016

PLANNING HIGHLIGHTS

Firearms Licensing and Registration will continue to make improvements to service delivery and bring greater consistency to the services it offers to all jurisdictions. For instance, upgrades to the Individual Web Services portal now allow individual firearms licensees to submit their licence renewal application online and will be fully implemented in 2015–16. Furthermore, all Chief Firearms Officers will continue to streamline processes for firing range safety issues, firearms officer training and quality control, as well as the development of an Authorization to Carry qualification standard.

In addition, the CFP website has been chosen as one of the first RCMP business lines to undergo a renewal to meet the Common Look and Feel for the Internet 2.0 Standard, as mandated by Treasury Board. This web renewal initiative, using the Government of Canada Web Experience Toolkit template, will improve service delivery to CFP clients by clearly outlining licensing and registration requirements, thereby promoting responsible firearm ownership.

Lastly, the Canadian Firearms Safety Course and the Canadian Restricted Firearms Safety Course have recently been redesigned and the updated content will be delivered to program partners who administer training across all jurisdictions. The Sub-sub-program will also continue to audit and conduct quality control of its course delivery to ensure that its safety training regime is delivered consistently across Canada. Moreover, the Northern Firearms Safety Strategy will continue to be implemented, with its scope expanded to operations outside Nunavut.

Sub-sub-program 1.2.2.2 Firearms Investigative and Enforcement Services

DESCRIPTION

This Sub-sub-program provides specialized firearms services to frontline law enforcement agencies in the investigation and prosecution of persons or organizations involved in the illegal movement and criminal use of firearms. This is done by gathering evidence, tracing firearms, analyzing trends, and maintaining the Firearms Reference Table. The RCMP provides training and advice to firearms prosecutors through its Crown Attorney program, and works closely with the United States Bureau of Alcohol, Tobacco, Firearms and Explosives and INTERPOL. It is also directly involved in providing assistance to international groups, such as the United Nations and Organization of American States, and technical advice in collaboration with DFATD to the G8 and Organization for Security and Co-operation in Europe (OSCE), on operational issues related to illicit firearms.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
7,900,011	7,900,011	7,900,011

Human Resources (FTEs)

2015–16	2016–17	2017–18
50	50	50

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Services to combat firearms-related crimes are provided to law enforcement partners	Percent of firearm tracing requests that the Canadian Firearms Program responds to within the fiscal year	95%[14]	March 31, 2016

PLANNING HIGHLIGHTS

Firearms Investigative and Enforcement Services is responsible for the Firearms Reference Table (FRT), a tool used for the systematic and standardized identification and description of firearms. The FRT has assisted law enforcement with improved accuracy in import-export controls, firearms tracing, registration and record keeping. Direct technical support to law enforcement groups and regulatory agencies will continue to be provided in 2015–16.

Demand for firearms training has continued to grow; therefore, in 2015–16 CFP National Weapons Enforcement Support Team law enforcement officers will visit detachments and specialized units across Canada to host information sessions about available firearms support services. Furthermore, the International Firearms Trafficking School, which regularly draws participants from Canada and the United States, will continue to expand international participation in 2015–16. In 2014, the trafficking school welcomed individuals from Africa, Europe, the Caribbean, Central America, India and Asia.

Lastly, the Sub-sub-program will continue to oversee the horizontal initiative on Investments to Combat the Criminal Use of Firearms (ICCUF), a national enforcement strategy that addresses the illegal movement and trafficking of firearms. As part of ICCUF, the CFP will continue to provide guidance and investigative support in relation to the *Firearms Act* and Part III of the *Criminal Code* to law enforcement agencies across Canada, tracing the origin and history of firearms used in crimes both nationally and internationally. During this reporting cycle, the CFP will also continue to monitor emerging trends and provide advice to law enforcement agencies and justice partners based on intelligence gathered from patterns in firearms-related data.

Sub-program 1.2.3 Advanced Police Training

DESCRIPTION:

This Sub-program provides training to the broader policing community, including municipal, regional, and provincial police services. It increases the knowledge base and contributes to the increased efficiency of Canadian law enforcement agencies and government departments. Academic courses are provided on topics related to law enforcement, as well as leadership and development curricula for various levels of management.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
8,936,540	8,936,540	8,936,540

Human Resources (FTEs)

2015–16	2016–17	2017–18
98	98	98

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Law enforcement capacity in Canada is supported by operational training	Percent of clients who responded that they are satisfied with the value for money of CPC training	80%	March 31, 2016

PLANNING HIGHLIGHTS

In 2015–16, Advanced Police Training will focus on two key initiatives: the expansion of educational services offered to enforcement agencies across Canada, and the modernization of the Canadian Police College. At the same time, the Sub-program will continue to offer a range of educational and learning services, from career training for frontline enforcement officers, to courses and conferences provided to senior executives.

Moreover, the Sub-program will see significant growth in international collaboration. A secondment program will continue, allowing police officers from around the world to participate in developmental programs. Advanced Police Training will also continue to provide expertise to developing countries on topics related to highly specialized investigative techniques.

Sub-sub-program 1.2.3.1 Canadian Police College

DESCRIPTION

This Sub-sub-program provides training to the Canadian law enforcement community through various venues, including the two campuses of the Canadian Police College (Ottawa, ON and Chilliwack, BC) and onsite at other agencies, both national and international. The College provides advanced and specialized police sciences (e.g. forensic identification, technological crime, explosives) as well as executive and leadership training.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3,067,136	3,067,136	3,067,136

Human Resources (FTEs)

2015–16	2016–17	2017–18
74	74	74

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Advanced and specialized training is available to the law enforcement community	Percent of Canadian Police College clients who responded that they were satisfied with the course value to police learning	80%	March 31, 2016

PLANNING HIGHLIGHTS

Over the past few years, the Canadian Police College (CPC) has continued to conduct an extensive review of its activities and infrastructure, to ensure that the Canadian law enforcement community receives value for money in training and leadership activities. New and innovative course delivery methods have been proposed, and changes have been made to the fee structure charged by the College.

In 2015–16, the CPC will implement several proposals, including the modernization and re-purposing of buildings on the Ottawa campus to meet growing course requirements. Classroom facilities and technology upgrades will also be reviewed. The College will work closely with and engage its numerous clients and stakeholders as it completes the implementation of these activities.

Sub-sub-program 1.2.3.2 National Law Enforcement Training

DESCRIPTION

This Sub-sub-program provides training to provincial and federal government organizations and law enforcement agencies to assist in the fight against criminal activity. It also helps develop partnerships across agencies to further learning and sharing of best practices. Incremental costs are recovered from the requesting agency.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
5,869,404	5,869,404	5,869,404

Human Resources (FTEs)

2015–16	2016–17	2017–18
24	24	24

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Operational training is provided to law enforcement	Percent of National Law Enforcement Training (NLET) clients who responded that they were satisfied with course content, value to law enforcement training and post-course application, calculated through a satisfaction index	80%	March 31, 2016

PLANNING HIGHLIGHTS

In 2015–16, the Sub-sub-program will continue to facilitate partnerships with federal, provincial, and municipal clients in government and the law enforcement community to provide training tailored to meet their respective legislative mandates and job-related functions. Under these agreements, training will be provided to new officers with Correctional Services Canada, the Canadian Coast Guard, Parks Canada, and the Department of Fisheries and Oceans. NLET will review course training standards to keep pace with the changing realities and modernisation of investigational methodology. Lastly, with an increase in the efficiency of resources deployed for NLET programs, more training will be provided to meet increased client demand.

STRATEGIC OUTCOME 2 | Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally

PROGRAM 2.1 | International Policing Operations

DESCRIPTION

Under authority of the *RCMP Act*, this Program furthers Canada's global peace and security agenda by cooperating with and supporting the international law enforcement community, thereby ensuring that both Canadians and the global community are safer. This Program addresses the transnational scope of crime by building relationships with international policing partners and by participating in the INTERPOL global information sharing network. Additionally, the RCMP actively participates in multiple missions abroad in a peacekeeping role and provides support to nations at risk to build their law enforcement capacity.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
52,395,181	52,395,181	52,432,867	52,432,867

Human Resources (FTEs)

2015–16	2016–17	2017–18
193	193	193

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Cooperation and support is provided to the international law enforcement community	Percent of international engagements in line with Government of Canada priorities	100%	March 31, 2016
	Percent of participants who strongly agree or agree with the statement "as a result of pre-deployment mission training, I have the skills and knowledge I require to carry out my mission/operation"	100%	March 31, 2016

PLANNING HIGHLIGHTS

The Government of Canada actively engages its international partners through the strategic placement and engagement of RCMP officers in key communities. The placement of RCMP officers has traditionally been decided by identified need (both domestic and international) as well as opportunity. In 2015–16, the RCMP will continue to implement its new "One International" strategy, which will combine international activities under a single vision, mandate and strategy.

Moving forward, the RCMP will implement a strategic international prioritization framework to serve as a decision-making guide to allocate and deploy resources abroad, such as liaison officers and intelligence analysts. The framework will assess capacity building requests and opportunities, such as United Nations peacekeeping missions, and facilitate strategic engagements in international fora, to better support and advance RCMP intelligence and operational interests.

Operationally, the RCMP will continue to combat illegal migration by targeting domestic and international criminal networks that are involved in organizing migrant vessels destined for Canada. International Policing Operations will deploy temporary liaison officers to strategic locations, based upon available resources, intelligence, and threat assessments. Such efforts will allow the RCMP to collaborate with foreign authorities to stop the illegal migration that takes place through transnational human smuggling and trafficking.

In 2015–16, the RCMP will also initiate the development and implementation of an enhanced language/cultural training regime for its liaison officers and criminal analysts stationed abroad. Enhancements to the regime will be made throughout the year, based upon a review of the relevancy and adequacy of available training, and as determined by liaison officers that have been stationed in international locations. Identified successes, gaps, and challenges will all be addressed to further develop the liaison officer training regime.

Given the nature and range of activities to be undertaken internationally in 2015–16, the Program will be focusing its higher level performance information on the alignment of RCMP decision-making to broader Government of Canada priorities, as well as the nature and extent of investments made to required skills and knowledge for successful carry-out international engagements.

Sub-program 2.1.1 Peacekeeping Mission

DESCRIPTION

Through the Canadian Police Arrangement (CPA), this Sub-program manages the deployment of Canadian police officers to various missions around the world. More specifically, it selects, trains, supports and deploys Canadian police personnel to international peace operations, international criminal courts, tribunals, and commissions to support police reform; responds to international crises; and promotes the rule of law in fragile and conflict-affected states. Police officers from the RCMP as well as municipal and provincial police services voluntarily participate in peace keeping missions. By assisting foreign police to maintain law and order, Canadian police, in cooperation with international partners, help create a safer and more stable environment. This in turn paves the way for long-term development and can also prevent illicit activities from spilling across borders into other countries, including Canada.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
34,868,558	34,868,558	34,868,558

Human Resources (FTEs)

2015–16	2016–17	2017–18
104	104	104

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canadian police are trained and deployed to international peace operations	Percent or peace operations that contribute to enhanced law enforcement capacity abroad	100%	March 31, 2016

PLANNING HIGHLIGHTS

For more than 25 years, Canadian police, in cooperation with international partners, have helped create a safer and more stable global environment by building the capacity of foreign police agencies to maintain law and order. In 2015–16, the RCMP plans to deploy up to 93 Canadian police officers to peace operations in Haiti and the West Bank, and will maintain a Senior Police Advisor position with Canada's Permanent Mission to the United Nations.

The CPA's deployment strategy in Haiti will be based on the implementation of specialized teams and the assignment of key personnel to strategic positions. Specialized teams in the areas of management development, community policing, and serious and organized crime will improve the impact of the Canadian policing contribution, by building robust and consistent leadership in the Haitian National Police. Staffing of Canadian personnel in the roles of Acting Commissioner of Police, Chief of Internally Displaced Persons camps, and Chief of the Officer Training Mentorship Program will produce greater visibility and influence within the United Nations mission. Efforts will be undertaken throughout the year to continue to expand into similar strategic positions.

Lastly, Canadian police will continue to assist the Palestinian Authority through the deployment of Operation PROTEUS and the European Union Co-ordinating Office for Palestinian Police Support. Canadian police deployments will help increase the credibility and professionalism of the Palestinian Civil Police and will support security sector reform. This will support the potential creation of conditions for Israel to reduce the role of its own security forces in the West Bank, thereby reducing tensions and increasing stability.

Given the nature and level of investment in International Policing Development Operations, the RCMP will further enhance its ability to better identify, track and report on the relative effectiveness of peace operations in advancing and enhancing law enforcement capacity abroad. The performance information gathered and analyzed will provide indications of the nature and level of impact, relative to the nature and level of assistance and support provided.

Sub-program 2.1.2 Capacity Building Mission

DESCRIPTION

This Sub-program contributes to global stability by developing and promoting tools that address transnational crime and counter-terrorism issues. It provides training, advice, mentoring and subject matter expertise to countries to help strengthen their law enforcement institutions over the long-term. Capacity building training is conducted on topics related to various investigative and criminal intelligence techniques. This Sub-program engages international stakeholders and partners to achieve the Government of Canada's foreign policy objectives and supports RCMP operations. Costs are shared by the RCMP and DFATD, under the auspices of the Anti-Crime Capacity Building Program (ACCBP) and the Counter-Terrorism Capacity Building Program (CTCBP).

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
619,834	619,834	619,834

Human Resources (FTEs)

2015–16	2016–17	2017–18
4	4	4

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Tools, training and expertise provided to foreign law enforcement institutions contribute to law enforcement operations	Percent of capacity building missions that contribute to law enforcement operations	100%	March 31, 2016

PLANNING HIGHLIGHTS

In 2015–16, the Sub-program will continue to enhance the capacity of key beneficiary states, government entities, and international organizations, all to prevent and respond to threats posed by international criminal activity. Under the ACCBP, Latin America and the Caribbean will be one of the most assisted regions, due to its strategic importance to Canada. Themes for capacity building programming will vary based on regional specifics, but will likely include investigation techniques, drug training, surveillance techniques, human source management, money laundering, and financial investigations. These activities will respond to major identified regional issues related to illicit drugs, money laundering, corruption, human trafficking and migrant smuggling, security sector reform, and crime prevention.

Pending renewal and approval under ACCBP, the Sub-program will support project SEAHORSE by delivering key capacity building programs involving Southeast Asian and West African law enforcement partners. The objective is to combat illicit migration and to target domestic and international criminal networks involved in organizing migrant vessels destined for Canada. Such efforts by foreign law enforcement partners will complement the whole-of-government human smuggling prevention effort, and will support Canadian foreign policy for policing reform and anti-crime objectives.

Capacity Building will also implement an assessment and prioritization process for training initiatives, to identify regional needs for assistance based on RCMP operational priorities and Government of Canada strategic interests. Through the CTCBP, the RCMP will provide training, funding, equipment, and technical expertise to foreign countries to help them prevent and respond to terrorist activities. The Sub-program will deliver a tactical intelligence analysis course in Kenya and Tanzania, resulting from a needs assessment mission that was conducted in February 2014. Pending renewal of the CTCBP Sahel funding envelop, the RCMP will also develop a capacity building program to enhance the investigational skills of countries in the Sahel.

Not unlike the performance story to be generated for Peacekeeping Mission, the Capacity Building program will gather, analyze and report on the nature and range of targeted initiatives undertaken abroad. The relative success of each initiative will be further contextualized by an overall assessment of the contributions made to the advancement of international law enforcement operations.

Sub-program 2.1.3 Liaison Mission

DESCRIPTION

Under authority of the *RCMP Act*, this Sub-program maintains a network of Liaison Officers posted in strategic locations abroad to provide operational support and assistance to Canadian law enforcement agencies in the detection, prevention and investigation of criminal offences contrary to Canadian law. Through INTERPOL, the Sub-program serves as the principal link between Canadian and international law enforcement communities and coordinates international requests for assistance with the appropriate Canada law enforcement agencies. The Sub-program optimizes efforts to prevent and combat transnational crime by sharing information and promoting assistance in criminal investigations between Canada and INTERPOL member countries. It also sustains bilateral and multilateral relationships to bolster the effectiveness of policing operations both domestically and internationally.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
16,906,789	16,944,475	16,944,475

Human Resources (FTEs)

2015–16	2016–17	2017–18
85	85	85

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Strategic information to combat transnational crime is gathered, analyzed and shared	Percent of Liaison Officer missions that contribute to law enforcement operations	100%	March 31, 2016

PLANNING HIGHLIGHTS

The RCMP's liaison officer network was established to facilitate international cooperation to combat transnational crime. In 2015–16, these liaison officers will continue to support Canadian investigations and will build and maintain partnerships with international law enforcement agencies, foreign governments, and Canadian embassies. Liaison officers will maintain and foster vital links between Canadian law enforcement and host countries, helping to prevent and detect criminal offences contrary to Canadian laws, as well as supporting the RCMP's mandated role to fight transnational crime.

During the reporting year, the Sub-program will finalize a comprehensive performance measurement strategy for the liaison officer program to guide the ongoing development and implementation of the Sub-program, and to ensure continued linkages with organizational priorities, strategic outcomes, and expected results. Additionally, a review will be undertaken to support enhancements to the liaison officer recruitment process, and changes will be made to pre-deployment training to reflect the expanded functions and responsibilities of a liaison officer. Lastly, a 2014–15 pilot project that initiated the deployment of criminal analysts overseas will be thoroughly studied, to determine the value, ongoing relevancy, and lessons learned stemming from the project.

PROGRAM 2.2 | Canadian Police Culture and Heritage

DESCRIPTION

In order to protect the RCMP's internationally recognized image, reputation and rich heritage, this Program works to promote the positive image of the RCMP while building relationships with domestic and international law enforcement, government and community partners. The Program provides advice and analysis to internal and external clients, including federal, provincial and municipal partners, academic institutions, Royal Household representatives, and non-government organizations, regarding appropriate ceremonial features of special events and occurrences (e.g., Olympics, expos, summits, police officer funerals). Through the activities of this Program, the RCMP contributes to Canada's vibrant culture and heritage.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
10,929,545	10,929,545	10,929,545	10,929,545

Human Resources (FTEs)

2015–16	2016–17	2017–18
94	94	94

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
The RCMP is a recognized symbol of Canada	Percent of respondents who strongly agree or agree with the statement "the RCMP is a recognized symbol of Canada"	80%	March 31, 2016

PLANNING HIGHLIGHTS

The Canadian Police Culture and Heritage Program will continue to work on expanding relationships with strategic partners and stakeholders. An outreach unit has been created, dedicated to initiating and maintaining contact between the RCMP and key partners. In working with governments at all levels, non-government organizations and charitable organizations, the RCMP will leverage new opportunities to drive national priorities.

Several initiatives will be on-going throughout 2015–16 including further work on the Road to 2017 file (celebrating Canada's 150th anniversary), the FIFA Women's World Cup, the Pan Am Games in Toronto, Ontario, and recognition events with the Canadian Football League and the National Hockey League. The Program will also work with the Rick Hansen Foundation to expand a youth athletic pilot project that has begun in Richmond, British Columbia. In Manitoba, further developments will be made on a partnership with the Canadian Hockey League to support at-risk youth and Aboriginal communities.

The Program will also continue to offer its Mounted Police Seminars, in which participants from Canadian and international law enforcement agencies are taught basic equitation for ceremonial and police duties. The Musical Ride will renew its partnership with the Canadian Forces on its "Soldier On Program". This one-week riding and therapeutic riding course for ill or injured Canadian Forces personnel and former personnel will be offered in the spring of 2015.

Sub-program 2.2.1 Musical Ride

DESCRIPTION

This Sub-program promotes the heritage and traditions of the RCMP and Canada to Canadians and the international community, and helps to raise money for local charities by organizing and performing local shows of the Musical Ride. The Musical Ride's Canadian Tour travels to approximately 45 to 55 Canadian communities in two different provinces every year, over a period of 85 to 100 days. It also performs at international venues upon request using a cost recovery model. Destinations for the Musical Ride's tour are chosen from among requests from communities, and the final schedule is drafted to align the tour with the priorities of divisional Commanding Officers, other government departments, and/or community partners. Typically, these priorities support public outreach programs or RCMP recruiting initiatives in contract policing communities. In addition to the tour, the Musical Ride also provides riders in red serge for ceremonial events and parades hosted by the RCMP or by other government partners. Typical events can include memorial services or visits by foreign dignitaries. Funding for this Sub-program covers the equitation training of RCMP members, the rearing, training and support of the required horses, and all logistics associated with the Musical Ride's tour and performances.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
8,952,093	8,952,093	8,952,093

Human Resources (FTEs)

2015–16	2016–17	2017–18
80	80	80

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
The Musical Ride supports Canadian communities	Percent of respondents who strongly agree or agree with the statement "we were satisfied in hosting the Musical Ride"	100%	March 31, 2016

PLANNING HIGHLIGHTS

Representing a colourful tradition and ceremony, the Musical Ride is a key Sub-program in support of the RCMP's culture and heritage. To ensure Canadians are given an opportunity to see the Musical Ride, a tour schedule has been devised to visit every province and territory within a four-year time frame. In 2015–16, the Musical Ride will visit the provinces of Saskatchewan, New Brunswick, Prince Edward Island, Nova Scotia and Newfoundland offering approximately 70 performances during a 95 day tour. Each performance will be selected in consultation with RCMP divisions to highlight community policing priorities, and all funds raised during those performances will be reinvested by the hosts in their respective communities. Performances identified to date include Moncton and Grand Falls, New Brunswick; Charlottetown, Prince Edward Island; Antigonish, Nova Scotia; and Esterhazy, Fort Walsh, and Fort Battleford, Saskatchewan.

Sub-program 2.2.2 Partnerships and Heritage

DESCRIPTION

This Sub-program promotes and protects the RCMP's image by the following means: it ensures representation of the RCMP and Canada at major events by building and leveraging strategic partnerships with other government departments and non-profit and private sector organizations; it regulates the use of the RCMP's image, trademarks and technology by the general public and industry by managing sponsorships and licensing agreements; it documents and preserves the RCMP's heritage and answers related enquiries from the general public; and, it coordinates the RCMP's participation in public and departmental ceremonial or special events such as the Sunset Ceremonies, funerals, memorial services, or visits by members of the Royal Family. This Sub-program also manages the RCMP's representation in both domestic and international special events by reviewing and authorizing requests for members in red serge. Funding for this Sub-program covers all administrative tasks and logistical support/resources to carry out these responsibilities, as well as legal and administrative fees related to the management of intellectual property.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1,977,452	1,977,452	1,977,452

Human Resources (FTEs)

2015–16	2016–17	2017–18
14	14	14

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
The image of the RCMP is promoted and protected as a symbol of Canada	Percent of licence agreements approved for use of the RCMP image completed within 3 months of request received	90%	March 31, 2016

PLANNING HIGHLIGHTS

The Partnerships and Heritage Sub-program is responsible for several important policies in the RCMP, having a direct impact on the organization's ability to engage and develop sustainable relationships. At the Intellectual Property Office (IPO), a new direction and focus will assist the unit to meet its performance goal to complete image requests within three months. The role of the unit will be expanded, to ensure that all RCMP employees are made aware of their obligations under existing legislation and policies, as related to matters of intellectual property, innovation, and trademark protection. Projects will be prioritized under a new approach to growing requests for information, and a communications strategy will be designed to advise employees of the services available at the IPO.

Additional projects will be undertaken through the historical section to expand awareness and knowledge about the RCMP's rich heritage. Research assistance will be provided to internal and external stakeholders, and outreach opportunities will be sought to collaborate with other academic and government institutions. The section will work closely with Road to 2017 organizers, as preparations are made to celebrate three main themes during Canada's anniversary year: nation building and the March West; commemoration and remembrance of those lost in the First and Second World Wars; and an emphasis on national symbols and institutions.

STRATEGIC OUTCOME 3 | Incomes are secure for RCMP members and their survivors affected by disability or death

PROGRAM 3.1 | Transfer Payments

DESCRIPTION

This Program ensures that RCMP employees and their families are provided income security at their pension or in the event of disability or death, and that an appropriate level of support is afforded to those who are affected by circumstances beyond their control and as a result of their employment with the RCMP. The activities within this Program are regulated by either the terms and conditions of the grant or are statutory payments, for example, the *RCMP Pension Continuation Act* payments.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
177,864,933	182,430,125	203,168,538	226,050,804

Human Resources (FTEs)

2015–16	2016–17	2017–18
N/A	N/A	N/A

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Claims and inquiries are answered within established service standards	Percent of claims and enquiries processed in accordance with established service standards	100%	March 31, 2016

Sub-program 3.1.1 Members Injured on Duty – Compensation, VAC Disability Pension

DESCRIPTION

This Sub-program provides both financial and health care assistance to members of the RCMP who suffer a permanent work-related illness or injury that causes loss in quality of life. This Sub-program uses funding from the following transfer payment: Grant to compensate members of the RCMP for injuries received in the performance of duty.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
166,965,192	187,582,055	210,464,321

Human Resources (FTEs)

2015–16	2016–17	2017–18
N/A	N/A	N/A

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Compensation benefits are provided to RCMP Members and their families	Percent of compensation benefits claims processed within established service standards	100%	March 31, 2016

Sub-program 3.1.2 Survivor Income Plan

DESCRIPTION

This Sub-program was designed to meet the needs of the survivors of members who have sacrificed their lives in the line of duty. The Sub-program's goal is to compensate a family for the income lost with the death of the member, such that their net income remains at the same level.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
2,464,933	2,586,483	2,586,483

Human Resources (FTEs)

2015–16	2016–17	2017–18
N/A	N/A	N/A

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Income protection is provided for families of members who have suffered a duty-related death	Percent of benefits claims processed within established service standards	100%	March 31, 2016

Sub-program 3.1.3 *RCMP Pension Continuation Act* Payments

DESCRIPTION

This Sub-program administers pension payments for officers, non-commissioned officers (NCOs) and constables who enrolled in the *RCMP Pension Continuation Act* (PCA) program prior to March 1st, 1949 and did not opt into its successor pension program, the *RCMP Superannuation Act*. The PCA is a defined benefit program that provides a lifetime benefit for RCMP members and their survivors. The program does not currently have any contributors and once payments conclude for current recipients, it is expected that the PCA will be abandoned. This Sub-program uses funding from the following transfer payment: Pensions under the *RCMP Pension Continuation Act* (PCA) (statutory).

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
13,000,000	13,000,000	13,000,000

Human Resources (FTEs)

2015–16	2016–17	2017–18
N/A	N/A	N/A

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Pension benefits are provided for retired members of the RCMP and their survivors	Percent of pension benefits administered within established service standards	100%	March 31, 2016

PROGRAM 4.1 | Internal Services

DESCRIPTION

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
625,513,161	633,013,161	643,213,134	633,181,024

Human Resources (FTEs)

2015–16	2016–17	2017–18
5,319	5,330	5,330

PLANNING HIGHLIGHTS

RCMP Human Resources will focus on three critical initiatives in 2015–16: recruiting; health modernization; and the category of employee project. Recruiting modernization will look at streamlining and accelerating the regular member application process, and will position the organization to attract the most qualified candidates, including women, Aboriginals, and visible minorities. On the health modernization front, the goal will be the establishment of a robust, sustainable health management program to have members healthy and back to work wherever possible. A key activity under health modernization will be strengthening employee awareness regarding mental health and available resources. With passing of the *Enhancing RCMP Accountability Act*, the RCMP will also move to two categories of employees to allow for a more effective and efficient human resources regime. Work on policy and procedural changes will continue, pending the date by which Treasury Board will deem Civilian Members as Public Service Employees.

Moreover, in conjunction with implementation of the *Enhancing RCMP Accountability Act*, the Office of Professional Integrity will finalize a comprehensive restructuring, take on new responsibilities, and become known as the Professional Responsibility Sector (PRS). The PRS will put into practice new procedures, policies, and processes for public complaints, grievances, and conduct, as well as for harassment, administrative discharges, demotions, and probations. Policies, process maps, and guidebooks, as well as training courses, will continue to be implemented by the PRS to reflect the changes required under the revised legislation.

Lastly, the RCMP's Departmental Security Branch (DSB) will continue to support executives, managers and employees at all levels in assuming their security responsibilities, while considering business and operational priorities, constraints, and environments. In 2015–16, DSB will implement a national case management system within the Personnel Security Program to allow for a more efficient exchange of information and to realize efficiencies with security screening requirements. DSB will also deliver a national communication tool to increase awareness, and will develop performance metrics to encourage process improvements, effectiveness, efficiencies, and internal controls to achieve security objectives.

SECTION III:

SUPPLEMENTARY INFORMATION

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations provides a general overview of the RCMP's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented condensed statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on the RCMP's website.[15]

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31, 2015 (dollars)

Financial Information	2014–15 Estimated Results	2015–16 Planned Results	Difference
Total expenses	4,938,488,647	4,678,124,277	(260,364,370)
Total revenues	1,834,704,966	1,824,629,537	(10,075,429)
Net cost of operations	3,103,783,681	2,853,494,740	(250,288,941)

The decrease of $250.3 million is primarily due to the inclusion in 2014-15 of temporary funding such as Operating and Capital Budget Carry Forwards, forecasted paylist expenditures, and in-year transfers with other government departments. These items are not included in the planned spending for 2015-16.

Supplementary Information Tables

The supplementary information tables listed in the *2015–16 Report on Plans and Priorities* can be found on the RCMP's website.[16]

- Departmental Sustainable Development Strategy;
- Details on Transfer Payment Programs of $5 Million or More;
- Disclosure of Transfer Payment Programs Under $5 Million;
- Horizontal Initiatives; and
- Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[17] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the responsibility of the Minister of Finance.

SECTION IV:
ORGANIZATIONAL CONTACT INFORMATION

For inquiries about the *RCMP Report on Plans and Priorities*, please contact:

Royal Canadian Mounted Police
Strategic Policy and Planning Directorate
73 Leikin Drive
Ottawa, ON
K1A 0R2

RPP_DPR-RPP_RMR@rcmp-grc.gc.ca

APPENDIX:

DEFINITIONS

appropriation

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures

Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report

Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent

Is a measure of the extent to which an employee represents a full person year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes

A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure

A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures

Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending

For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities

Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities

Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Strategic Outcome

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework

Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

ENDNOTES

[1] Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR.

[2] The FTE figures presented in this report do not reflect any potential impact of the operating budget freeze announced in Budget 2013.

[3] Forecast spending reflects current and projected authorities to the end of the fiscal year, with the exception of frozen funding related to an approved reprofile for a significant capital project. Expenditures related to this capital project are included in the planned spending amounts.

[4] Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[5] *2015–16 Main Estimates*, http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

[6] Planned spending related to the provision of services to provinces, territories, municipalities and First Nations communities under Contract Policing reflects federal appropriations and is net of vote netted revenue; whereas the FTEs related to Contract Policing reflect the full complement of resources providing these services.

[7] Occurrences are instances of crime reported to police. They may be more commonly referred to as police files.

[8] Clearance rates represent an indicator of the RCMP's ability to resolve files opened by the RCMP.

[9] For additional information, see planning highlights under Sub-sub-program 1.1.3.1 Technical Investigations.

[10] For additional information, see planning highlights under Sub-sub-program 1.1.2.1 Federal Policing General Investigations.

[11] For more information on the Business Continuity Planning Audit, please visit: http://www.rcmp-grc.gc.ca/aud-ver/reports-rapports/bcp-pca-eng.htm

[12] Context measures are used by the organization to monitor overall trends. Specific outcomes are not actively targeted in the areas measured by these indicators.

[13] The CFP intends to respond to 100% of requests for service; however, a small percentage of requests may carry over into the next fiscal year for completion.

[14] The CFP intends to respond to 100% of requests for service; however, a small percentage of requests may carry over into the next fiscal year for completion.

[15] For more information on the RCMP's Future-Oriented Statement of Operations, please visit: http://www.rcmp-grc.gc.ca/rpp/2015-2016/ffs-efp-eng.htm

[16] For more information on the supplementary information tables, please visit: http://www.rcmp-grc.gc.ca/rpp/2015-2016/index-eng.htm

[17] *Tax Expenditures and Evaluations* publication, http://www.fin.gc.ca/purl/taxexp-eng.asp